



**PROPOSED PROGRAMME BUDGET
FOR THE BIENNIUM
1978-1979**

Volume I

(Foreword and annexes, and sections 1 to 10)

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NOTE

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

The present volume contains the foreword and annexes and sections 1 to 10 of the proposed programme budget for the biennium 1978-1979. Sections 11 to 26 and income sections 1 to 3 appear in volume II.

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FREQUENTLY USED ABBREVIATIONS

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

FOREWORD

1. I have the honour to present my proposed programme budget for the biennium 1978-1979.

Guiding principles

2. In compliance with the provisions of General Assembly resolutions 3392 (XXX) of 20 November 1975 and 31/93 of 14 December 1976 the proposed budget has been prepared within the general framework of the medium-term plan for the period 1978-1981,¹ with particular reference to the relative priorities which were developed in that context in respect of the major substantive programmes of the Organization. In assessing the total resources required for these purposes, as well as for the various non-substantive activities which need to be provided for, every effort has been made to arrive at the lowest possible rate of real growth under the budget as a whole. This has involved a careful and balanced analysis of the net increase incapacity which, on the one hand, would meet minimum needs for the efficient and effective implementation by the Secretariat of its mandate and, on the other, would reflect maximum constraint and the fullest possible utilization of existing resources.

¹ *Official Records of the General Assembly, Thirty-first Session, Supplement No. 6A (A/31/6/Add.1)*, referred to subsequently in this proposed programme budget as Medium-term Plan 1978-1981 (A/31/6/Add.1).

Proposed appropriations and estimates of income for 1978-1979

3. Following these guidelines, I propose total appropriations for the forthcoming biennium in an amount of \$941,701,700 and estimates of income in a total amount of \$166,476,600, resulting in a net assessment level of \$775,225,100.

Comparison with the preceding biennia 1976-1977 and 1974-1975

4. These gross and net requirements for 1978-1979 may be compared with those for the two preceding biennia in two ways. Both clearly indicate a pronounced downward trend.

5. First, as indicated by the figures below, the proposed appropriations for 1978-1979, as compared with the revised appropriations for 1976-1977, show an increase of 20.1 per cent gross as compared with an increase of 28.3 per cent in the case of the revised appropriations for 1976-1977 over actual expenses during 1974-1975. In net terms, after deducting income, the 1978-1979 proposals reflect an increase of 18 per cent over 1976-1977 whereas the increase for 1976-1977 over 1974-1975 amounted to 29 per cent.

	<i>Expenditures</i>		<i>Income</i>		<i>Net requirements</i>
	\$		\$		\$
1978-1979	941 701 700		166 476 600		775 225 100
1976-1977	783 932 900		126 887 300		657 045 600
Increase	<u>157 768 800</u>	(20.1%)	<u>39 589 300</u>	(31.2%)	<u>118 179 500</u>
					(18%)
1976-1977	783 932 900		126 887 300		657 045 600
1974-1975	610 788 409		101 461 856		509 326 553
Increase	<u>173 144 491</u>	(28.3%)	<u>25 425 444</u>	(25%)	<u>147 719 047</u>
					(29%)

6. The second analysis, which is perhaps more valid and which produces an even more striking result, involves the comparison of the initial estimates for each of the three biennia. As indicated by the figures provided below, the appropriations and estimates of income proposed for 1978-1979, compared with the initial estimates for 1976-1977 show an increase of 27.8 per cent gross and 25 per cent net, whereas the latter estimates, if compared with the initial estimates for 1974-1975, involved an increase of 43.6 per cent gross and 44.1 per cent net.

	<i>Expenditures</i>		<i>Income</i>		<i>Net requirements</i>
	\$		\$		\$
1978-1979	941 701 700		166 476 600		775 225 100
1976-1977	737 005 000		116 542 000		620 463 000
Increase	<u>204 696 700</u>	(27.8%)	<u>49 934 600</u>	(42.8%)	<u>154 762 100</u>
					(25%)
1976-1977	737 005 000		116 542 000		620 463 000
1974-1975	513 440 000		82 762 000		430 678 000
Increase	<u>223 565 000</u>	(43.6%)	<u>33 780 000</u>	(40.8%)	<u>189 785 000</u>
					(44.1%)

Main component elements of proposed appropriations for 1978-1979

7. The proposed appropriations for 1978-1979 have been presented at the level of each section, subsection and programme in a manner which analyses as precisely as possible their main component elements, namely:

(a) The additional cost, at revised 1977 rates, of maintaining the present level of activity and related resources to the extent that these are of a continuing nature;

(b) The proposed resource growth, at current costs, representing the additional capacity for the more effective implementation of approved programmes and other activities;

(c) The anticipated impact on the total of these two components of further inflation in 1978 and 1979.

8. Thus, of the total increase of \$157,768,800, or 20.1 per cent, proposed for 1978-1979 in relation to the revised appropriations for the current biennium, \$57,831,200, or 7.4 per cent, relates to the net additional cost of maintenance in 1978-1979 of programmes and activities approved for 1976-1977, \$43,657,200, or 5.6 per cent, to proposed resource growth and \$56,280,400, or 7.2 per cent, to the estimated impact of further inflation in 1978-1979.

9. Of these three components, which are described in more detail in paragraphs 15 to 32 below, those relating to the maintenance base and inflation are basically beyond the control of the Secretariat. Accordingly, my main endeavour to keep the proposed budget within reasonable limits had to be concentrated on the growth factor, considered from the point of view of the additional resources to be requested for this purpose for the next biennium, as well as the rate of real growth involved.

Rate of real growth

10. The increase of \$43,657,200 or 5.6 per cent under the heading of resource growth is not really indicative of the proposed addition to the budget in terms of real resources on a continuing basis. In order to measure this rate of real growth several adjustments have to be made. First, the proposed increase has to be measured in relation to the total maintenance base, both at revised 1977 rates. This maintenance base (a) excludes non-recurrent 1976-1977 items and (b) covers the full cost for the next biennium of new posts approved for the current biennium on a partial basis only. Therefore, to ensure strict comparability, the proposed growth for 1978-1979 must be adjusted in these two respects: i.e., by deducting non-recurrent 1978-1979 items and by adding the full potential cost in 1980-1981 of proposed new posts, reflecting the normal turnover deduction rather than the much higher factor applied to the proposed appropriation to allow for delayed recruitment.

11. On this basis, the real growth rate implicit in the proposed appropriations for 1978-1979 amounts to only 2.2 per cent. This compares with 4.55 per cent in the case of the initial estimates for 1976-1977. These factors demonstrate the serious effort which has been made in this period of global economic stringency to achieve maximum economy and a careful and controlled expenditure pattern.

12. The relationship between the proposed growth factor in terms of (a) the additional resources required for this purpose (5.6 per cent) and (b) the rate of real growth involved (2.2 per cent) may best be illustrated by the following two sets of statistics, considered in conjunction with one another:

PROPOSED APPROPRIATIONS FOR 1978-1979

(In thousands of United States dollars)

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
783 932.9	57 831.2	7.4	43 657.2	5.6	56 280.4	7.2	157 768.8	20.1	941 701.7

ANALYSIS OF REAL GROWTH (AT REVISED 1977 RATES)

(In thousands of United States dollars)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				(5) Adjusted	Rate of real growth (5) over (1) ^b
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
841 764.1 ^a	43 657.2	30 622.6	5 331.3	18 365.9	2.2% ^b	

^a Comprises revised 1976-1977 appropriations (\$783,932,900) plus net additional cost of maintenance in 1978-1979 of 1976-1977 programmes (\$57,831,200).

^b As compared with 4.55 per cent in the case of the initial estimates for 1976-1977.

13. The methodology used for the calculation of real growth, as described above, corresponds to the first of the alternative approaches suggested by the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for the biennium 1976-1977.²

14. This method has been selected for purposes of the present programme budget submission because it concentrates attention on that part of the estimated additional requirements which is optional, in the sense that it is a matter for decision by the General Assembly whether or not these increases should be approved. It follows from this approach that the delayed growth attributable to new 1976-1977 posts are best included in the maintenance base, since it represents a necessary and unavoidable consequence of actions already taken by the General Assembly. This methodology has the further advantage of clearly indicating the full potential biennial costs after the new posts proposed for 1978-1979 will have been filled.

Maintenance base

15. As indicated in paragraph 8 above, approximately one third (\$57,831,200) of the total additional resources (\$157,768,800) requested for 1978-1979 above the level of the revised appropriations for 1976-1977 relate to the estimated additional cost, at revised 1977 rates, of maintaining in 1978-1979 the programmes and activities approved for 1976-1977 to the extent that these are of a continuing nature.

16. Thus, the requirements under this heading include the full cost of items initially provided for on a partial basis only for 1976-1977, notably the application of the normal turnover deduction (5 per cent per year on posts in the Professional category) to the estimated cost in 1978-1979 of new posts approved for the current biennium, rather than the much higher rate initially applied to allow for delayed recruitment (50 per cent per year on posts in the Professional category and 35 per cent per year on posts in other categories). On the other hand, provision made in current appropriations for non-recurrent purposes, such as special meetings and conferences, and construction, alterations and improvement to premises had to be excluded. Furthermore, the maintenance base does not reflect proposed increases or decreases resulting from such factors as the proposed surrender or redeployment of existing posts or net reductions in respect of other resources. Such adjustments have been reflected under the heading of proposed net resource growth, where they more appropriately belong. Finally, the maintenance base, as arrived at by these means, has been recalculated on the basis of the latest available projections of the cost rates likely to prevail during 1977, the second year of the current biennium.

17. The revised 1977 rates referred to in the preceding paragraph, which have been applied to both the 1976 and 1977 portions of the appropriations for the current biennium, are based on a number of factors, some of which

had already become effective when these estimates were prepared, and some of which had to be based on a series of assumptions. The greater part of the additional costs under this heading occurs in the context of revised standards for the costing of staff resources. These standards have been based, in the first instance, on the latest known averages actually being paid at the various grades in each category and therefore reflect a more recent position as regards the mix between staff with and without dependants and the steps within grades which they had reached. To this new base have been added the increased payments which had entered into effect since the revised estimates for 1976-1977 were submitted, including additional classes of post adjustment for staff in the Professional category because of the impact of inflation and variations in the rates of exchange and increases in General Service salaries based on best prevailing outside rates. Also added was the projected average effect in the course of 1977 of such further variations as could reasonably be anticipated, except that, in view of the position taken by the General Assembly in part B, paragraph 7, of its resolution 31/193 of 22 December 1976, no provision has been included in the initial estimates for any further adjustment of the salaries of General Service staff in Geneva beyond those in effect as of 1 January 1977, pending consideration of the recommendations of the International Civil Service Commission in this regard.

18. As far as rates of exchange are concerned, the United Nations operational rates for the month of February 1977 are selected for application without change, not only to requirements for the balance of 1977 but also to those for the biennium 1978-1979. The average annual rates of inflation at the various main office locations for 1977 were based on the best available statistical advice. In the case of New York and Vienna, they involved a reduction by one percentage point in the rates on which the current appropriations were based and, in the case of The Hague, a reduction by two percentage points. The revised rates were also applied, where appropriate, to objects of expenditure other than the emoluments of the staff. More detailed information on these projections is contained in annex VI to this foreword.

19. The composition of the maintenance base is analysed in detail, by budget section and subsection in annex IV to this foreword. The main components of the total requirements under this heading for the budget as a whole may be summarized as follows:

	\$	\$
A. Revised 1976-1977 appropriations		783 932 900
B. Net additional requirements at revised 1977 rates, for the maintenance in 1978-1979 of continuing 1976-1977 programmes:		
(1) Non-recurrent items	(32 672 800)	
(2) Salaries and wages:		
(a) Delayed growth in respect of new posts approved for 1976-1977	17 670 700	
(b) Impact of revised 1977 rates on the balance of the staff	49 612 200	

² *Ibid.*, Thirtieth Session, Supplement No. 8 (A/10008), chap. I, paras. 18 and 19.

	\$	\$
(3) Other objects of expenditure:		
(a) Delayed growth in respect of decisions taken by the General Assembly at its thirty-first session	2 676 400	
(b) Impact on these requirements of 1977 variations in rates of exchange and of inflation	6 257 700	
(4) Special adjustments	<u>14 287 000</u>	<u>57 831 200</u>
C. Total maintenance base		841 764 100

Resource growth (at revised 1977 rates)

20. Of the total proposed increase of \$157,768,800, an amount of \$43,657,200 relates to proposed resource growth.

21. The proposals under this heading relate in effect to additional capacity for the more effective implementation of approved programmes, as well as of other activities for which the Secretary-General is directly responsible in his capacity as chief administrative officer of the Organization. Throughout these programme and budget proposals, the additional credits requested under this heading are stated in terms of revised 1977 rates. To the extent they are approved or disapproved, the impact of further inflation in 1978 and 1979, which forms part of the calculations submitted under a separate heading, will need to be taken into account.

22. In arriving at the proposals for resource growth, particular consideration has been given to priorities developed in the medium-term plan for the period 1978-1981, with special reference to the relative real growth rates recommended by the Committee for Programme and Co-ordination,³ as endorsed by the Economic and Social Council in its resolution 2019 (LXI) of 3 August 1976, for the 26 major programmes of the Organization and expressed for each programme in one of the following terms: well above average, above average, average, below average or well below average.

23. As indicated by the detailed analysis provided in annex V to this foreword, it has not been possible in all cases to achieve the relationship to this over-all real growth envisaged by the Committee for Programme and Co-ordination for the 26 major programmes of the Organization. In this regard, it is clear that the establishment of any particular balance among the various programmes of the Organization can only be a gradual process involving the joint efforts of the Secretariat and the Member States. It would seem, furthermore, that these endeavours could be made most appropriately in the course of the preparation and consideration of the next medium-term plan. In this connexion, the General Assembly, in paragraph 9 of its resolution 31/93 on the medium-term plan, laid emphasis on the fact that it was the responsibility of the Secretary-General to draw to the attention of the competent intergovernmental bodies activities that are obsolete, of marginal usefulness or ineffective, indicating the resources which could be released so that the bodies concerned might take the necessary action. In paragraph 11 of the same

resolution, the Committee for Programme and Co-ordination was instructed (a) to review in depth, on a selective basis, the major programmes of the plan and to recommend any necessary amendments to the Economic and Social Council and the General Assembly and (b) to determine which programmes, subprogrammes or programme elements were obsolete, of marginal usefulness or ineffective and to recommend, as appropriate, their curtailment or termination.

24. Just as staff costs constitute approximately three quarters of the budget, the preponderant share of the proposed resource growth relates to additional staff. This resource, which is essential for effective performance of the Organization as a whole, is in need of continual reassessment as the responsibilities imposed upon the Secretariat develop, both in nature and extent. After careful evaluation and elimination of all but the most pressing needs, some further strengthening of the staff resources at the Secretariat's disposal is deemed unavoidable during the next two years. However, as indicated by the data provided in the next paragraph, the proposed increase has not only been kept to a minimum but is considerably lower than that initially requested for the current biennium, thus reflecting a determined effort to keep expansion of this resource within reasonable bounds.

25. The following additions to the total number of established posts and reclassifications of existing posts are proposed:

	<i>Professional category</i>	<i>Other categories</i>	<i>Total</i>
(a) New posts	78	102	180 ^a
(b) Conversion to an established basis of current temporary assistance posts	56	199	255
(c) Transfers to the regular budget of posts currently financed from extrabudgetary resources	<u>24</u>	<u>17</u>	<u>41</u>
	Total	158	318
(d) Reclassifications	47	10	57 ^b

^a As compared to a total of 451 (189 in the Professional category and 262 in other categories) initially requested for 1976-1977 over the 1974-1975 level.

^b As compared to a total of 74 (63 in the Professional category and 11 in other categories) initially requested for 1976-1977 over the 1974-1975 level.

26. The distribution by main field of activity, of the 180 new posts indicated under item (a) in the preceding paragraph, is as follows:

	<i>Professional category</i>	<i>Other categories</i>	<i>Total</i>
(a) Over-all policy-making, direction and co-ordination	5	7	12
(b) Political and peace-keeping activities	-	3	3
(c) Political and decolonization activities	(2)	-	(2)
(d) Economic, social and humanitarian activities	61	62	123
(e) International justice and legal activities	1	3	4
(f) Common services	<u>13</u>	<u>27</u>	<u>40</u>
	Total	78	102
			180

³ *Ibid.*, *Thirty-first Session, Supplement No. 38 (A/31/38)* paras. 86-88.

27. In descending order of magnitude, the main individual increases by organizational unit would be:

	<i>Professional category</i>	<i>Other categories</i>	<i>Total</i>
Department of Economic and Social Affairs	11	8	19
Transnational corporations	9	8	17
Office of General Services, Headquarters	2	13	15
Economic and Social Commission for Asia and the Pacific	3	12	15
Economic Commission for Western Asia	10	4	14
United Nations Industrial Development Organization	8	6	14
United Nations Conference on Trade and Development	6	7	13
Economic Commission for Africa	6	7	13
Economic Commission for Latin America	4	6	10
Office of Public Information	4	4	8
Office of Conference Services, Geneva	4	2	6
Other units	11	25	36
Total	78	102	180

28. The location of the 255 temporary posts which, as indicated in item (b) of paragraph 25 above, are proposed for conversion to an established basis in view of their continuing need, is as follows:

	<i>Professional category</i>	<i>Other categories</i>	<i>Total</i>
Economic Commission for Africa	13	21	34
Office of Conference Services, Geneva	8	25	33
Special missions	—	33	33
Division of General Services, Geneva	—	31	31
Economic Commission for Latin America	6	14	20
Office of General Services, Headquarters	—	20	20
Information centres	—	18	18
Transnational corporations	12	5	17
World Food Council	7	6	13
Economic and Social Commission for Asia and the Pacific	—	13	13
Other units	10	13	23
Total	56	199	255

29. The location of posts currently financed from extra-budgetary resources which, as shown in item (c) of paragraph 25 above, are proposed for transfer to the regular budget, is indicated below:

	<i>Professional category</i>	<i>Other categories</i>	<i>Total</i>
Office of the United Nations High Commissioner for Refugees	7	5	12
United Nations Environment Programme	6	6	12
Office of the United Nations Disaster Relief Co-ordinator	6	4	10
Office of Public Information	3	2	5
United Nations Conference on Trade and Development	2	—	2
Total	24	17	41

30. It may be noted that the proposed additions to the establishment indicated in the two preceding paragraphs do not represent an actual increase in the total staffing resources currently at the disposal of the Secretariat.

Anticipated further inflation in 1978 and 1979

31. The average annual rates of further inflation at the various main duty stations, as indicated in detail in annex VI to this foreword, were based on the best available projections when these estimates were prepared. In the case of New York, Vienna and The Hague, these rates are below those used for purposes of the revised appropriations for 1976-1977. For other office locations, including Geneva, minor upward revisions were considered advisable. Special attention is drawn to the fact that the potential sufficiency of the initial estimates for 1978-1979 will depend to a significant extent on whether the rates of inflation, as well as of currency exchange, on which they have been based will prove in due course to have been valid.

Distribution of the total estimates for 1978-1979 by main field of activity

32. The distribution of total estimates for 1978-1979, by main field of activity, closely follows that of the appropriations for the current biennium, as indicated below.

	<i>1976-1977</i>		<i>1978-1979</i>	
	<i>\$</i>	<i>Per-centage</i>	<i>\$</i>	<i>Per-centage</i>
(a) Over-all policy-making, direction and co-ordination	17 814 000	2.3	19 398 200	2
(b) Political and peace-keeping activities	48 331 900	6.2	50 559 300	5.4
(c) Political and decolonization activities	8 160 000	1	8 213 900	0.9
(d) Economic, social and humanitarian activities	262 524 100	33.5	319 181 700	33.9
(e) International justice and legal activities	13 210 700	1.7	14 930 300	1.6
(f) Common services (administration, public information and conference services)	290 075 100	37	334 433 900	35.5
(g) Bond issue	17 199 000	2.2	16 817 000	1.8
(h) Staff assessment	108 570 900	13.8	145 126 000	15.4
(i) Capital expenditures: premises	18 047 200	2.3	33 041 400	3.5
Total	783 932 900	100	941 701 700	100

33. The total proposed establishment for 1978-1979, compared with that approved for the current biennium, would be distributed among the main fields of activity as follows:

	1976-1977				1978-1979			
	General Service		Total		General Service		Total	
	Profes- sional	and other categories	No.	Per- centage	Profes- sional	and other categories	No.	Per- centage
(a) Over-all policy-making, direction and co-ordination	81	89	170	1.6	93	102	195	1.8
(b) Political and peace-keeping activities	166	547	713	6.9	167	585	752	6.9
(c) Political and decolonization activities	64	49	113	1.1	62	49	111	1
(d) Economic, social and humanitarian activities	1 896	2 575	4 471	43.3	2 014	2 705	4 719	43.7
(e) International justice and legal activities	68	61	129	1.2	69	66	135	1.2
(f) Common services (administration, public information and conference services)	1 589	3 155	4 744	45.9	1 626	3 278	4 904	45.4
Total	3 864	6 476	10 340	100	4 031	6 785	10 816	100

Analysis of over-all costs

34. At the level of each section and subsection and, within these, at the level of each programme, an analysis of over-all costs has been provided. These costs comprise direct as well as indirect (apportioned) expenses. The direct costs cover regular budget requirements as well as related extrabudgetary resources. The latter are divided into (a) funds expected to be available for substantive and administrative support, representing an addition to the capacity of the Secretariat to implement programmes, including support of operational projects for the benefit of individual Member States or groups of Member States, and (b) those to be devoted to the operational projects themselves. The indirect (apportioned) costs are those which are related to the programmes carried out under particular sections or subsections but which are included in the estimates under other sections or subsections. The costs involved include executive direction and management, and financial, personnel, general and conference services; they exclude legal and public information services, which, although in many cases supportive of the other activities of the Organization, are considered to be substantive activities in their own right, and the costs of construction, alteration, improvement and major maintenance of premises, which are primarily of a capital nature and whose benefits to substantive programmes in general will outlast the forthcoming biennium.

Potential revised estimates

35. Attention is drawn to the fact that it was necessary when these programme budget proposals were prepared to seek initial provision at the maintenance level only in the following instances:

(a) Pending the completion of a survey conducted earlier in 1977 by the Administrative Management Service: section 22 G, Administrative and Financial Services, Geneva and income section 3, Visitor's Service (Geneva);

(b) Pending approval by the Administrative Committee on Co-ordination (ACC): section 22 F, the Inter-Organization Board for Information Systems and Related Activities, and section 22 L, the International Civil Service Commis-

sion, the Joint Inspection Unit and the secretariat of the Consultative Committee on Administrative Questions.

(c) Pending review of users' programme by the Information Systems Board: section 22 F, Electronic Data Processing and Information Systems Service (EDPIS).

36. Furthermore, pending decisions to be taken by the General Assembly at its thirty-second session, the initial requirements under section 4 for the United Nations Conference on Science and Technology and the United Nations Conference on Technical Co-operation among Developing Countries have been confined to the levels estimated in the related statements of financial implications as submitted to the General Assembly at its thirty-first session (A/C.5/31/89 and A/C.5/31/93, respectively), updated as regards salary costs to reflect the revised standards.

37. Finally, a separate report will be submitted on the question of possible further transfers to the regular budget of posts currently financed on an extrabudgetary basis. The sources involved are the UNDP and UNFPA overhead accounts. The proposed changes will be motivated by the need, in certain cases, for a more rational deployment between the regular budget and the extrabudgetary funds involved.

Annexes

38. This foreword is followed by a number of annexes which summarize in more detail the various aspects of the proposed programme budget for 1978-1979 in comparison with that approved for the current biennium:

Annex I. Summary of proposed programme budget for the biennium 1978-1979 and analysis of rate of real growth

Annex II. Established posts authorized for the biennium 1976-1977 and proposed for the biennium 1978-1979 under the regular budget

Annex III. Distribution of 1976-1977 appropriations and 1978-1979 estimates by section of the budget and by main object of expenditure

Annex IV. Composition of the 1978-1979 maintenance base

- Annex V. Analysis of relative rates or resource growth proposed in comparison with guidelines indicated by CPC
- Annex VI. Projections for 1977, 1978 and 1979 in respect of rates of exchange and average annual rates of inflation, by main duty station
- Annex VII. Extrabudgetary resources: summary, by section and main source, of estimated availability of resources during 1978-1979 (a) for substantive and administrative support and (b) for operational projects

- Annex VIII. Summary of apportioned costs for the biennium 1978-1979



Kurt WALDHEIM
Secretary-General

May 1977

ANNEXES TO THE FOREWORD

ANNEX I

Summary of proposed programme budget for the biennium 1978-1979 and analysis of rate of real growth

(In thousands of United States dollars)

Expenditure section	----- Estimated additional requirements -----									
	1976-1977 appropriations (A)	Maintenance, at revised 1977 rates, of 1976- 1977 programmes (B)	(1.0%)	Resource growth (at revised 1977 rates) (C)	2.2%	Inflation in 1978 and 1979 (D)	7.6%	Total increase (E)	(B) + (C) + (D)	8.9%
1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....	<u>17 614.0</u>	<u>(181.0)</u>	<u>(1.0%)</u>	<u>393.7</u>	<u>2.2%</u>	<u>1 371.5</u>	<u>7.6%</u>	<u>1 504.2</u>	<u>8.9%</u>	
A. Policy-making organs.....	<u>6 450.3</u>	<u>46.3</u>	<u>0.5%</u>	<u>165.4</u>	<u>1.9%</u>	<u>794.3</u>	<u>9.3%</u>	<u>1 006.0</u>	<u>11.9%</u>	
(1) General Assembly.....	3 991.3	143.6	3.6%	-	-	315.6	7.9%	459.2	11.5%	
(2) Advisory Committee on Administrative and Budgetary Questions..	699.3	15.3	2.1%	(21.9)	(3.1%)	47.2	6.7%	40.0	5.6%	
(3) Committee on Contributions.....	65.6	2.7	4.1%	23.9	36.3%	7.1	10.7%	33.7	51.2%	
(4) United Nations Board of Auditors.....	1 053.7	25.8	2.4%	-	-	62.6	7.6%	108.4	10.2%	
(5) United Nations Joint Staff Pension Board..	462.4	66.1	16.6%	-	-	41.8	9.0%	127.9	27.6%	
(6) United Nations Special Fund.....	121.2	(121.2)	(100.0%)	-	-	-	-	(121.2)	(100.0%)	
(7) World Food Council...	1 617.6	333.0	20.5%	163.4	10.1%	300.0	18.5%	756.4	49.2%	
(8) <u>Ad Hoc Committee on the Restructuring of the Economic and Social Sectors of the United Nations System</u>	11.6	(11.6)	(100.0%)	-	-	-	-	(11.6)	(100.0%)	
(9) International Fund for Agricultural Development.....	427.2	(427.2)	(100.0%)	-	-	-	-	(427.2)	(100.0%)	
B. Executive direction and management.....	<u>9 363.7</u>	<u>(227.3)</u>	<u>(2.4%)</u>	<u>228.3</u>	<u>2.4%</u>	<u>577.2</u>	<u>6.1%</u>	<u>578.2</u>	<u>6.2%</u>	
(1) The Secretary-General	479.7	11.2	2.3%	29.9	6.2%	32.6	6.7%	73.7	15.4%	
(2) Executive Office of the Secretary-General	2 796.7	395.5	14.1%	81.6	2.9%	246.6	8.8%	723.7	25.8%	
(3) Office of the Under- Secretary-General for Political and General Assembly Affairs.....	1 273.7	(125.5)	(9.8%)	69.8	5.4%	68.4	6.9%	32.7	2.5%	
(4) Office of the Under- secretaries-General for Special Political Affairs.....	1 037.8	(37.0)	(3.6%)	18.4	1.7%	73.7	7.1%	55.1	5.3%	
(5) Office of the Assistant-Secretary- General for Special Political Questions..	642.0	(440.3)	(52.2%)	-	-	29.7	3.5%	(410.6)	(46.7%)	
(6) Office for Inter- Agency Affairs and Co-ordination.....	1 161.8	(1.9)	(0.1%)	26.6	2.2%	85.6	7.3%	110.3	9.4%	
(7) Office of the Director-General, United Nations Office at Geneva.....	1 772.0	(29.3)	(1.6%)	2.0	0.1%	20.6	1.1%	(6.7)	(0.3%)	
2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES.....	<u>46 331.9</u>	<u>(3 633.0)</u>	<u>(7.5%)</u>	<u>1 682.3</u>	<u>3.4%</u>	<u>4 180.1</u>	<u>8.6%</u>	<u>2 227.4</u>	<u>4.6%</u>	

1978-1979 estimates (F) (E) + (A)	Total cost of maintenance of 1976-1977 programmes (1)	Actual resource growth (column C) (2)	Analysis of real growth (at revised 1977 rates)		Adjusted resource growth (5) (2) - (3) + (4)	Rate of real growth (6) (5) / (1)
			Less non-recurrent items (3)	Plus delayed growth (new posts) (4)		
<u>19 398.2</u>	<u>17 633.0</u>	<u>393.7</u>	<u>14.5</u>	<u>271.2</u>	<u>650.4</u>	<u>3.7%</u>
9 456.3	8 446.6	165.4	-	87.0	252.4	2.9%
4 850.5	4 134.9	-	-	-	-	-
739.9	714.6	(21.9)	-	44.8	22.9	3.2%
99.5	68.5	23.9	-	-	23.9	34.8%
1 162.1	1 079.5	-	-	-	-	-
590.3	548.5	-	-	-	-	-
-	-	-	-	-	-	-
2 474.0	1 950.6	163.4	-	42.2	205.6	10.5%
-	-	-	-	-	-	-
-	-	-	-	-	-	-
<u>9 941.9</u>	<u>9 136.4</u>	<u>226.3</u>	<u>14.5</u>	<u>164.2</u>	<u>398.0</u>	<u>4.4%</u>
553.4	490.9	29.9	14.5	-	15.4	3.1%
3 520.4	3 192.2	81.6	-	67.4	149.0	4.6%
1 306.4	1 148.2	69.8	-	96.4	166.2	14.4%
1 092.9	1 000.8	18.4	-	10.2	28.6	2.8%
431.4	401.7	-	-	-	-	-
1 272.1	1 159.9	26.6	-	10.2	36.8	3.1%
1 765.3	1 742.7	2.0	-	-	2.0	0.1%
<u>50 559.3</u>	<u>44 676.6</u>	<u>1 632.3</u>	<u>1 275.0</u>	<u>440.4</u>	<u>450.9</u>	<u>1.0%</u>

ANNEX I (continued)

(In thousands of United States dollars)

Expenditure section	1976-1977 appropriations (A)	Maintenance, at revised 1977 rates, of 1976-1977 programmes		Estimated additional requirements Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase (B)	
		(b)	(1.6%)	(C)	(12.8%)	(D)	(E)	(b) + (C) + (D)	(F)
A. Policy-making organs.	963.9	(16.2)	(1.6%)	(126.2)	(12.8%)	56.9	5.7%	(85.5)	(8.6%)
B. Third United Nations Conference on the Law of the Sea.....	4 769.5	(4 769.5)	(100.0%)	1 150.3	24.0%	57.7	1.2%	(3 581.5)	(74.7%)
C. Department of Political and Security Council Affairs.....	7 481.6	314.0	4.1%	135.2	1.8%	562.2	7.5%	1 011.4	13.5%
D. Special missions.....	26 259.2	2 465.6	9.4%	512.2	1.9%	2 614.1	9.9%	5 611.9	21.3%
E. United Nations Relief and Works Agency for Palestine refugees in the Near East.....	6 617.7	(1 626.9)	(16.4%)	10.8	0.1%	889.2	10.0%	(728.9)	(6.2%)
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION.....	<u>6 160.0</u>	<u>(525.1)</u>	<u>(6.4%)</u>	<u>(18.9)</u>	<u>(0.2%)</u>	<u>597.9</u>	<u>7.3%</u>	<u>53.9</u>	<u>0.6%</u>
A. Policy-making organs.	900.3	(42.3)	(4.7%)	(10.9)	(1.2%)	64.6	7.1%	10.9	1.2%
B. Department of Political Affairs, Trusteeship and Decolonization.....	3 849.7	133.9	3.4%	(100.0)	(2.5%)	265.8	7.4%	319.7	3.3%
C. Namibia.....	2 228.6	(639.5)	(26.6%)	92.0	4.1%	158.1	7.0%	(389.4)	(17.4%)
D. Centre against Apartheid.....	1 181.4	23.3	1.9%	-	0.0%	89.4	7.5%	112.7	9.5%
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....	<u>3 288.9</u>	<u>(1 861.5)</u>	<u>(56.5%)</u>	<u>5 536.3</u>	<u>107.5%</u>	<u>393.9</u>	<u>11.9%</u>	<u>2 068.7</u>	<u>62.8%</u>
A. Economic and Social Council and its functional commissions etc.....	1 382.0	45.4	3.2%	303.2	21.9%	127.6	9.2%	476.4	34.4%
B. Special conferences.....	1 906.9	(1 906.9)	(100.0%)	3 233.1	169.5%	2 66.1	13.9%	1 592.3	83.5%
5A. DEPARTMENT OF ECONOMIC AND SOCIAL AFFAIRS.....	41 514.5	1 936.7	4.6%	367.4	0.8%	3 147.7	7.5%	5 451.6	13.1%
5B. TRANSNATIONAL CORPORATIONS.....	2 993.8	2 454.5	81.9%	714.6	23.8%	510.6	17.0%	3 679.7	122.9%
6. ECONOMIC COMMISSION FOR EUROPE.....	15 299.9	1 272.3	8.3%	217.5	1.4%	198.3	1.2%	1 680.1	11.0%
7. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....	15 238.5	1 675.9	10.9%	692.9	4.5%	2 107.2	13.8%	4 476.0	29.3%
8. ECONOMIC COMMISSION FOR LATIN AMERICA.....	13 336.2	2 216.5	12.0%	606.7	3.3%	2 849.0	15.5%	5 672.2	30.9%
9. ECONOMIC COMMISSION FOR AFRICA.....	16 975.5	2 096.3	11.0%	364.4	1.9%	3 135.7	16.5%	5 596.4	29.4%
10. ECONOMIC COMMISSION FOR WESTERN ASIA.....	9 826.2	(95.6)	(0.9%)	552.1	5.6%	1 391.4	14.1%	1 847.9	18.8%
11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.	29 652.9	2 628.3	8.8%	820.4	2.8%	556.1	1.9%	4 004.6	13.5%
11B. INTERNATIONAL TRADE CENTRE.....	5 169.2	141.8	2.7%	406.0	7.8%	251.0	4.9%	798.8	15.5%
12. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.	46 067.1	6 708.1	14.5%	2 034.4	4.4%	5 385.0	11.6%	14 177.5	30.6%
13. UNITED NATIONS ENVIRONMENT PROGRAMME.....	7 768.2	(954.7)	(12.2%)	574.6	7.3%	933.5	12.0%	553.4	7.1%
14. INTERNATIONAL DRUG CONTROL.....	4 361.9	166.8	3.8%	93.4	2.1%	75.8	1.7%	336.0	7.7%

1978-1979 estimates (P) (a) + (A)	Total cost of maintenance of 1976-1977 programmes (1)	Actual resources growth (column C) (c)	Analysis of real growth (at revised 1977 rates)		Adjusted resources growth (5) (2) - (3) + (4)	Rate of real growth (6) (5)/(1)
			Less non-recurrent items (3)	Plus delayed growth (new posts) (4)		
898.4	907.7	(126.2)	-	-	(126.2)	(13.0%)
1 208.0	-	1 150.3	1 150.3	-	-	-
8 493.0	7 795.6	135.2	-	15.6	149.6	1.9%
31 871.1	28 744.6	512.2	125.5	30.8	417.5	1.4%
8 088.8	7 185.6	10.6	-	-	10.6	0.1%
6 213.9	7 634.9	(14.9)	-	-	(18.9)	(0.2%)
911.2	857.5	(10.9)	-	-	(10.9)	(1.2%)
4 169.4	3 963.6	(100.0)	-	-	(100.0)	(2.5%)
1 039.2	1 569.1	52.0	-	-	92.0	5.7%
1 294.1	1 204.7	-	-	-	-	-
5 357.6	1 427.4	3 536.3	3 366.2	-	170.1	11.9%
1 858.4	1 427.4	303.2	133.1	-	170.1	11.9%
3 499.2	-	3 233.1	3 233.1	-	-	-
46 966.3	43 451.2	367.4	-	499.0	866.4	2.0%
6 673.5	5 446.3	714.6	-	375.0	1,090.4	20.0%
16 988.0	16 572.2	217.5	-	122.2	339.7	2.0%
19 714.5	16 914.4	692.9	117.5	119.0	694.4	4.1%
24 008.4	20 552.7	606.7	173.0	118.8	552.5	2.7%
24 571.9	21 071.8	364.4	-	251.2	615.6	2.9%
11 674.1	9 730.6	552.1	42.0	379.4	889.5	9.1%
33 657.7	32 281.2	820.4	177.0	438.2	1 081.6	3.3%
5 968.0	5 311.0	406.0	308.5	77.5	175.0	3.3%
60 214.6	52 795.2	2 034.4	1 026.0	568.0	1 576.4	3.0%
8 321.6	6 813.5	574.6	3.0	-	571.6	8.4%
4 697.9	4 528.7	93.4	15.5	48.6	126.5	2.8%

ANNEX I (continued)
(In thousands of United States dollars)

Expenditure section	1976-1977 appropriations		Maintenance, at revised 1977 rates, of 1976-1977 programmes		Estimated additional requirements Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase (E)	
	(A)	(B)	(B)	(C)	(C)	(D)	(D)	(B) + (C) + (D)	(E)	
15. REGULAR PROGRAMME OF TECHNICAL ASSISTANCE.....	20 092.9	680.0	3.4%	-	-	2 073.6	10.3%	2 753.6	13.7%	
16. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	15 945.4	513.1	3.2%	867.8	5.4%	1 321.9	8.2%	2 702.8	16.9%	
17. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	1 551.0	110.3	7.1%	846.0	54.5%	32.4	2.0%	988.7	63.7%	
18. HUMAN RIGHTS.....	6 422.0	(278.7)	(4.3%)	83.4	1.2%	106.5	1.6%	(86.8)	(1.3%)	
19. INTERNATIONAL COURT OF JUSTICE.....	5 179.7	553.4	10.6%	99.8	1.9%	392.8	7.5%	1 046.0	20.1%	
20. LEGAL ACTIVITIES.....	8 031.0	8.4	0.1%	93.3	1.1%	571.9	7.1%	673.6	8.3%	
A. Policy-making organs.	1 296.5	35.8	2.7%	(34.7)	(2.6%)	78.4	0.0%	79.5	6.1%	
B. Special meetings and conferences.....	249.0	(249.0)	(100.0%)	-	0.0%	-	0.0%	(249.0)	(100.0%)	
C. Office of Legal Affairs.....	6 485.5	221.6	3.4%	128.0	1.9%	493.5	7.6%	843.1	13.0%	
21. PUBLIC INFORMATION.....	30 458.0	2 199.7	7.2%	1 011.9	3.3%	3 048.0	10.0%	6 259.6	20.5%	
A. Office of Public Information, Headquarters.....	19 074.0	139.4	0.7%	939.2	4.9%	1 511.5	7.9%	2 590.1	13.5%	
B. Information Service, Geneva.....	2 205.8	113.1	5.1%	32.2	1.4%	23.7	1.0%	169.0	7.6%	
C. Information centres.....	9 178.2	1 947.2	21.2%	40.5	0.4%	1 512.8	16.4%	3 500.5	38.1%	
22. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES	134 727.9	9 422.1	6.9%	2 443.0	1.8%	9 001.0	6.6%	20 866.1	15.4%	
A. Office of the Under-Secretary-General for Administration and Management.....	470.4	14.6	3.1%	2.1	0.4%	35.2	7.4%	51.9	11.0%	
B. Office of Financial Services, Headquarters.....	7 242.0	314.9	4.3%	119.3	1.6%	586.3	8.1%	1 020.5	14.0%	
C. Office of Personnel Services, Headquarters.....	7 022.6	465.3	6.6%	87.9	1.2%	574.7	8.1%	1 128.4	16.0%	
D. Office of General Services, Headquarters.....	60 371.7	3 201.0	5.3%	1 732.0	2.8%	5 439.7	9.0%	10 372.7	17.1%	
E. Internal Audit and Management Improvement Service.....	3 888.4	1 37.3	3.5%	(100.8)	(2.5%)	229.0	5.8%	265.5	6.8%	
F. Electronic Data Processing and Information Systems Service.....	7 596.7	1 271.8	16.7%	-	-	606.0	7.9%	1 877.8	24.7%	
G. Administrative and Financial Services, Geneva.....	7 509.8	280.4	3.7%	33.0	0.4%	97.5	1.3%	410.9	5.5%	
H. General Services Division, Geneva.....	30 009.4	2 005.2	6.7%	390.0	1.3%	698.2	2.3%	3 093.4	10.3%	
I. Technical Assistance Recruitment Service, Headquarters and Geneva.....	1 310.0	59.2	3.2%	35.4	2.0%	109.2	6.0%	203.8	11.3%	
J. Staff training activities, Headquarters, Geneva, etc.....	3 027.7	44.2	1.2%	136.4	3.7%	241.4	6.7%	422.0	11.8%	

1978-1979 estimates (F) (E) + (A)	Total cost of maintenance of 1976-1977 programmes (1)	Actual resource growth (column C) (2)	Analysis of real growth (at revised 1977 rates)		Adjusted resource growth (5) (2) - (3) + (4)	Rate of real growth (6) (5) / (1)
			Less non-recurrent items (3)	Plus delayed growth (new posts) (4)		
22 846.5	20 772.9	-	-	-	-	-
18 048.2	16 456.5	867.8	-	-	867.8	5.3%
2 539.7	1 661.5	846.0	-	-	846.0	50.9%
6 333.2	6 143.3	83.4	-	64.2	147.6	2.4%
6 225.7	5 733.1	99.8	10.0	39.8	129.6	2.3%
<u>8 704.6</u>	<u>8 039.4</u>	<u>93.3</u>	<u>-</u>	<u>28.6</u>	<u>121.9</u>	<u>1.5%</u>
1 376.0	1 332.3	(34.7)	-	-	(34.7)	(2.6%)
-	-	-	-	-	-	-
7 328.6	6 707.1	128.0	-	28.6	156.6	2.3%
<u>36 717.6</u>	<u>32 657.7</u>	<u>1 011.9</u>	<u>507.4</u>	<u>147.0</u>	<u>651.5</u>	<u>2.0%</u>
21 664.1	19 213.4	939.2	507.4	118.6	550.4	2.8%
2 374.8	2 318.9	32.2	-	15.6	47.6	2.0%
12 678.7	11 125.4	40.5	-	12.8	53.3	0.4%
<u>155 594.0</u>	<u>144 150.0</u>	<u>2 443.0</u>	<u>517.2</u>	<u>417.0</u>	<u>2 342.8</u>	<u>1.6%</u>
522.3	405.0	2.1	-	-	2.1	0.4%
6 262.5	7 556.9	119.3	-	47.0	166.3	2.2%
8 151.0	7 488.4	87.9	2.5	54.2	139.6	1.9%
70 744.4	63 572.7	1 732.0	343.7	234.6	1 622.9	2.5%
4 153.9	4 025.7	(100.8)	-	-	(100.8)	(2.5%)
9 474.5	5 869.5	-	-	-	-	-
7 920.7	7 790.2	33.0	-	-	33.0	0.4%
33 102.8	32 014.6	390.0	144.0	46.8	292.8	0.9%
2 013.8	1 809.2	35.4	10.0	-	25.4	1.4%
4 049.7	3 671.9	136.4	17.0	34.4	153.8	4.2%

ANNEX I (continued)

(In thousands of United States dollars)

Expenditure section	----- Estimated additional requirements -----									
	1976-1977	Maintenance, at		Resource		Inflation		Total		
	appropriations	revised 1977	rates, of 1976-	growth	(at revised	in	1978 and 1979	increase	(B) + (C) + (D)	
(A)	(b)	1977 programmes	(at revised	1977 rates)	(C)	(D)	(E)	(B) + (C) + (D)	(E)	
	(A)	(b)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	
K. Miscellaneous expenses.....	1 567.6	162.7	11.0%	7.7	0.4%	136.0	8.5%	324.4	20.7%	
L. United Nations participation in jointly financed activities.....	3 611.4	1 445.0	40.0%	-	-	249.8	6.9%	1 694.8	46.9%	
(1) International Civil Service Commission...	2 649.6	307.7	11.6%	-	-	210.9	7.9%	518.6	19.5%	
(2) Joint Inspection Unit	622.9	1 135.7	138.0%	-	-	32.5	3.9%	1 168.2	141.9%	
(3) Consultative Committee on Administrative Questions secretariat.....	138.9	1.6	1.1%	-	-	6.4	4.6%	8.0	5.7%	
23. CONFERENCE AND LIBRARY SERVICES.....	124 669.2	9 436.9	7.6%	563.9	0.4%	7 230.3	5.8%	17 233.1	13.8%	
A. Department of Conference Services, Headquarters.....	65 973.5	9 242.6	14.0%	292.3	0.4%	5 823.6	8.6%	15 358.7	23.2%	
B. Conference services, Geneva.....	49 113.6	(250.1)	(0.5%)	84.2	0.1%	767.0	1.6%	621.1	1.2%	
C. Library, Headquarters	6 929.2	450.0	6.6%	1.0	0.0%	581.6	8.3%	1 040.6	15.0%	
D. Library, Geneva.....	2 672.9	(11.6)	(0.4%)	186.4	6.4%	37.9	1.3%	212.7	7.4%	
24. UNITED NATIONS BOND ISSUE	17 199.0	-	-	(362.0)	(2.2%)	-	-	(382.0)	(2.2%)	
25. STAFF ASSESSMENT.....	106 570.9	27 056.0	25.6%	3 540.7	3.2%	5 157.9	4.7%	36 555.1	33.5%	
TOTAL, programme support and common services	765 885.7	64 548.0	8.4%	22 205.6	2.8%	56 021.0	7.3%	142 774.6	18.5%	
26. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES..	13 047.2	(6 716.3)	(37.2%)	21 451.6	118.3%	259.4	1.4%	14 994.2	33.0%	
GRAND TOTAL expenditure estimates (gross)	765 932.9	57 831.2	7.4%	43 657.2	5.6%	56 280.4	7.2%	157 768.8	20.1%	
Income section										
1. Income from staff assessment	110 149.8							38 076.2		
2. General income	10 188.5							2 092.1		
3. Revenue-producing activities	6 549.0							(579.0)		
TOTAL, income estimates	126 887.3							39 589.3		
GRAND TOTAL expenditure estimates (net)	657 045.6							118 179.5		

1978-1979 estimates (F) (E) + (A)	Total cost of maintenance of 1976-1977 programmes (1)	Actual resource growth (column C) (2)	Analysis of real growth (at revised 1977 rates)		Adjusted resource growth (5) (2) - (3) + (4)	Rate of real growth (6) (5) / (1)
			Less non-recurrent items (3)	Plus delayed growth (new posts) (4)		
1 892.2	1 750.5	7.7	-	-	7.7	0.4%
<u>5 306.2</u>	<u>5 056.4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3 168.2	2 957.3	-	-	-	-	-
1 991.1	1 958.6	-	-	-	-	-
146.9	140.5	-	-	-	-	-
<u>142 122.3</u>	<u>134 323.1</u>	<u>563.9</u>	<u>455.9</u>	<u>241.2</u>	<u>365.2</u>	<u>0.2%</u>
81 332.2	75 216.1	292.3	161.9	72.4	262.8	0.3%
49 734.7	43 863.5	64.2	333.0	153.2	(100.6)	(0.2%)
7 969.8	7 367.2	1.0	-	-	1.0	-
3 085.6	2 861.3	186.4	-	15.6	202.0	7.0%
16 817.0	17 195.0	(332.0)	-	-	(362.0)	(2.2%)
145 126.0	136 427.4	3 540.7	943.5	1 080.2	3 657.4	2.6%
908 660.3	830 433.7	22 205.6	8 957.0	5 331.3	18 579.9	2.2%
33 041.4	11 330.4	21 451.6	21 663.6	-	(214.0)	(1.9%)
<u>941 701.7</u>	<u>841 764.1</u>	<u>43 657.2</u>	<u>30 622.6</u>	<u>5 331.3</u>	<u>18 365.9</u>	<u>2.2%</u>
148 226.0						
12 280.6						
5 970.0						
166 476.6						
<u>775 225.1</u>						

ANNEX II

Established posts authorized for the biennium 1976-1977 and proposed for the biennium 1978-1979 under the regular budget

Expenditure section and organizational unit	----- Professionals and above -----							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1

1. Advisory Committee on Administrative and Budgetary Questions...	1976-1977	-	-	-	1	-	1	-
(B)	-	-	-	-	-	1	-	-
1978-1979	-	-	-	1	1	1	1	-
United Nations Board of Auditors.....	1976-1977	-	-	-	1	-	1	-
1978-1979	-	-	-	-	1	-	1	-
World Food Council...	1976-1977	-	1	-	-	4	3	1
(B)	-	-	-	-	-	1	-	-
(D)	-	-	1	1	2	3	-	-
1978-1979	-	1	1	1	6	7	1	-
Executive Office of the Secretary-General	1976-1977	-	1	4	4	4	3	4
(B)	-	-	-	-	-	-	2	-
1978-1979	-	1	4	4	4	3	5	4
Office of the Under- Secretary-General for Political and General Assembly Affairs.....	1976-1977	1	-	1	1	3	2	2
(B)	-	-	-	-	2	-	-	-
(E)	-	-	-	-	-	-	-	(1)
1978-1979	1	-	1	1	3	3	2	1
Office of the Under- Secretaries-General for Special Political Affairs.....	1976-1977	2	-	1	2	-	1	-
(B)	-	-	-	-	-	-	-	1
1978-1979	2	-	1	2	-	1	-	1
Office of the Assistant-Secretary- General for Special Political Questions...	1976-1977	-	-	1	-	-	-	1
1978-1979	-	-	1	-	-	-	1	-
Office for Inter- Agency Affairs and Co-ordination.....	1976-1977	1	-	1	1	2	2	3
(B)	-	-	-	-	-	-	-	1
(C)	-	-	-	1	(1)	-	-	-
1978-1979	1	-	1	2	1	2	3	1
Office of the Director-General, United Nations Office at Geneva.....	1976-1977	1	-	2	1	3	1	1
1978-1979	1	-	2	1	3	1	1	2
2. Department of Polit- ical and Security Council Affairs.....	1976-1977	1	1	3	9	17	24	14
(b)	-	-	-	-	-	-	-	-
(C)	-	-	-	1	(1)	-	-	-
(D)	-	-	-	1	-	-	-	-
1978-1979	1	1	3	11	16	24	14	7
Special missions.....	1976-1977	-	2	-	2	5	1	-
(B)	-	-	-	-	-	-	-	-
(D)	-	-	-	-	-	-	-	-
1978-1979	-	2	-	2	5	1	-	-
United Nations Relief and Works Agency for Palestine Refugees in the Near East.....	1976-1977	-	1	2	10	16	34	16
(C)	-	-	-	-	-	-	2	(2)
1978-1979	-	1	2	10	16	36	14	1

Classification of changes

(B) = New posts

(D) = Conversions from temporary assistance

(E) = Surrendering of existing posts or adjustments

(F) = Transfers from extra-budgetary funds

(C) = Reclassifications

SUB-TOTAL	PRINCIPAL LEVEL	OTHER LEVEL	General Service and other categories				SUB-TOTAL	TOTAL
			SECURITY SERVICE	FIELD SERVICE	MANUAL WORKERS	LOCAL LEVEL		
3	1	2	-	-	-	-	6	
1	-	1	-	-	-	3	2	
4	1	3	-	-	-	4	8	
2	-	4	-	-	-	4	6	
2	-	4	-	-	-	4	6	
9	3	7	-	-	-	-	19	
1	-	2	-	-	-	10	3	
7	1	5	-	-	-	6	13	
17	4	14	-	-	-	18	35	
23	6	23	1	-	1	31	54	
2	-	1	-	-	-	1	3	
25	6	24	1	-	1	32	57	
11	2	5	-	-	-	7	18	
(2)	1	-	-	-	-	1	3	
(1)	-	-	-	-	-	-	(1)	
12	3	5	-	-	-	8	20	
7	3	5	-	-	-	8	15	
-	-	1	-	-	-	1	1	
7	3	6	-	-	-	9	16	
2	1	2	-	-	-	3	5	
2	1	2	-	-	-	3	5	
11	2	5	-	-	-	7	18	
-	-	1	-	-	-	1	1	
11	2	6	-	-	-	8	19	
11	3	8	-	-	-	11	22	
11	3	8	-	-	-	11	22	
76	9	35	-	-	-	44	120	
-	1	-	-	-	-	1	1	
-	-	-	-	-	-	-	-	
1	-	2	-	-	-	2	3	
77	10	37	-	-	-	47	124	
10	1	4	-	293	-	218	516	
-	-	-	-	2	-	-	2	
-	-	-	-	4	-	29	33	
10	1	4	-	299	-	247	551	
10	-	9	-	-	-	-	9	
-	-	-	-	-	-	-	-	
30	-	9	-	-	-	-	9	

ANNEX II (continued)

Expenditure section and organizational unit	----- Professionals and above -----						
	US\$	ASC	D-2	D-1	P-5	P-4	P-3
3. Department of Political Affairs, Trusteeship and Decolonization.....							
1976-1977	1	-	1	3	10	9	9
(C)	-	-	-	1	(1)	-	-
(K)	-	-	-	-	-	-	(1)
1978-1979	1	-	1	4	9	9	8
Namibia.....							
1976-1977	-	1	-	1	3	1	1
(K)	-	-	-	-	-	-	-
1978-1979	-	1	-	1	3	1	1
Centre against Apartheid.....							
1976-1977	-	-	1	-	2	4	3
1978-1979	-	-	1	-	2	4	3
5A. DEPARTMENT OF ECONOMIC AND SOCIAL AFFAIRS.....							
1976-1977	1	2	13	31	70	119	96
(B)	-	-	-	2	3	5	-
(C)	-	-	-	-	1	(1)	3
(E)	-	-	-	-	-	-	-
1978-1979	1	2	13	33	74	123	99
5B. TRANSNATIONAL CORPORATIONS.....							
1976-1977	-	1	2	4	5	8	6
(B)	-	-	-	1	2	2	3
(D)	-	-	-	-	5	4	3
1978-1979	-	1	2	5	12	14	12
6. ECONOMIC COMMISSION FOR EUROPE.....							
1976-1977	-	1	1	11	23	29	32
(U)	-	-	-	-	-	1	-
(C)	1	(1)	-	-	1	(1)	-
(B)	-	-	-	-	-	2	-
1978-1979	1	-	1	11	24	31	32
7. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....							
1976-1977	-	1	1	10	25	50	49
(B)	-	-	-	-	-	-	2
(C)	1	(1)	-	1	(1) 1	(1) 1	(1)
(D)	-	-	-	-	-	-	-
1978-1979	1	-	1	11	25	50	50
8. ECONOMIC COMMISSION FOR LATIN AMERICA.....							
1976-1977	-	1	1	11	30	47	46
(B)	-	-	-	-	-	1	2
(C)	1	(1)	-	2	(2)	-	1
(D)	-	-	-	-	2	4	-
1978-1979	1	-	1	13	30	52	49
9. ECONOMIC COMMISSION FOR AFRICA.....							
1976-1977	-	1	1	11	25	40	61
(B)	-	-	-	1	2	1	1
(C)	1	(1)	-	-	-	-	-
(D)	-	-	-	2	2	7	2
1978-1979	1	-	1	14	29	48	64
10. ECONOMIC COMMISSION FOR WESTERN ASIA.....							
1976-1977	-	1	1	6	17	27	27
(B)	-	-	-	1	3	4	1
(C)	1	(1)	-	-	-	-	-
1978-1979	1	-	1	7	20	31	28
11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.							
1976-1977	1	1	9	15	44	50	59
(B)	-	1	1	2	2	-	-
(C)	-	-	-	-	-	-	-
(F)	-	-	-	-	2	-	-
1978-1979	1	2	10	17	48	50	59
12. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.							
1976-1977	1	1	5	23	71	101	89
(B)	-	-	-	1	4	2	4
(C)	-	-	-	1	(1) 1	(1) 1	(1)
(E)	-	-	-	-	-	-	(2)
1978-1979	1	1	5	25	75	103	90

P-2/1	SUB-TOTAL	General Service and other categories							SUB-TOTAL	TOTAL
		PRINCIPAL LEVEL	OTHER LEVEL	SECURITY SERVICE	FIELD SERVICE	MANUAL WORKERS	LOCAL LEVEL			
7	40	5	22	-	-	-	-	27	67	
(1)	(2)	-	-	-	-	-	-	-	-	
6	38	5	22	-	-	-	-	27	(2) 65	
4	11	1	8	-	-	-	5	14	25	
-	-	-	(3)	-	-	-	3	-	-	
4	11	1	5	-	-	-	8	14	25	
3	13	1	7	-	-	-	-	8	21	
3	13	1	7	-	-	-	-	8	21	
66	398	59	281	-	-	-	-	340	738	
1	11	2	6	-	-	-	-	8	19	
(3)	-	-	-	-	-	-	-	-	-	
-	-	-	1	-	-	-	-	1	1	
64	409	61	288	-	-	-	-	349	758	
4	30	7	18	-	-	-	-	25	55	
1	9	-	5	-	-	-	3	8	17	
-	12	-	1	-	-	-	4	5	17	
5	51	7	24	-	-	-	7	38	89	
20	117	8	103	-	-	-	-	111	228	
1	2	-	3	-	-	-	-	3	5	
-	-	-	-	-	-	-	-	-	-	
-	2	-	-	-	-	-	-	-	2	
21	121	8	106	-	-	-	-	114	235	
32	168	-	-	-	-	-	327	327	495	
1	3	-	-	-	-	-	12	12	15	
-	-	-	-	-	-	-	-	-	-	
33	171	-	-	-	-	-	13	13	13	
-	-	-	-	-	-	-	352	352	523	
32	168	-	-	-	-	-	356	356	524	
1	4	-	-	-	-	-	6	6	10	
(1)	-	-	-	-	-	-	-	-	-	
-	6	-	-	-	-	-	4	14	20	
1	1	-	-	-	-	-	-	-	-	
32	178	-	-	-	-	-	376	376	554	
33	172	-	-	-	-	-	362	362	534	
1	6	-	-	-	-	-	7	7	13	
-	-	-	-	-	-	-	-	-	-	
34	191	-	-	-	-	-	21	21	34	
-	-	-	-	-	-	-	390	390	581	
8	87	-	-	-	-	-	142	142	229	
1	10	-	-	-	-	-	4	4	14	
-	-	-	-	-	-	-	-	-	-	
9	97	-	-	-	-	-	146	146	243	
30	209	15	166	-	-	-	-	181	390	
-	6	-	7	-	-	-	-	7	13	
1	1	(1)	-	-	-	-	-	(1)	-	
-	2	-	-	-	-	-	-	-	2	
31	218	14	173	-	-	-	-	187	405	
47	338	20	330	-	-	69	-	419	757	
1	12	-	8	-	-	-	-	8	20	
(2)	(4)	-	-	-	-	-	-	-	-	
46	346	20	336	-	-	69	-	(2) 425	(6) 771	

ANNEX II (continued)

Expenditure section and organizational unit	----- Professionals and above -----							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	

13. UNITED NATIONS ENVIRONMENT PROGRAMME....	1976-1977	1	2	3	4	9	11	3
	(D)	-	-	-	-	1	3	2
	1978-1979	1	2	3	4	10	14	5
14. INTERNATIONAL DRUG CONTROL	1976-1977	-	-	1	3	3	9	7
	(B)	-	-	-	-	1	-	-
	1978-1979	-	-	1	3	4	9	7
16. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	1976-1977	1	-	2	8	29	27	16
	(C)	-	1	(1)	-	2	(2)	-
	(F)	-	-	-	-	2	1	3
	1978-1979	1	1	1	8	33	26	19
17. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	1976-1977	1	-	1	-	3	2	1
	(F)	-	-	-	2	-	2	1
	1978-1979	1	-	1	2	3	4	2
18. HUMAN RIGHTS	1976-1977	-	-	1	2	8	11	12
	(B)	-	-	-	-	1	-	-
	(D)	-	-	-	-	-	2	-
	1978-1979	-	-	1	2	9	13	12
19. INTERNATIONAL COURT OF JUSTICE	1976-1977	-	1	1	1	3	3	2
	(B)	-	-	-	-	-	-	-
	(C)	-	-	-	-	-	-	-
	1978-1979	-	1	1	1	3	3	2
20. Office of Legal Affairs	1976-1977	1	-	2	6	12	16	10
	(b)	-	-	-	-	-	-	-
	(D)	-	-	-	-	-	-	-
	1978-1979	1	-	2	6	12	16	11
21. Office of Public Information, Headquarters	1976-1977	-	1	4	11	19	27	42
	(B)	-	-	-	-	-	-	3
	(C)	1	(1)	-	-	-	-	-
	(F)	-	-	-	-	-	1	1
	1978-1979	1	-	4	11	19	28	46
Information Service, Geneva	1976-1977	-	-	-	1	3	7	1
	(b)	-	-	-	1	-	-	-
	1978-1979	-	-	-	1	3	7	1
Information centres..	1976-1977	-	-	-	5	12	28	5
	(B)	-	-	-	-	-	-	-
	(C)	-	-	-	-	1	(1)	-
	(D)	-	-	-	-	-	-	-
	1978-1979	-	-	-	5	13	27	5
22. Office of the Under- Secretary-General for Administration and Management	1976-1977	1	-	-	1	1	-	-
	1978-1979	1	-	-	1	1	-	-
Office of Financial Services, Headquarters	1976-1977	-	1	4	8	12	13	14
	(B)	-	-	-	-	-	1	1
	(C)	-	-	-	-	1	(1)	-
	(D)	-	-	-	-	-	-	1
	(E)	-	-	-	-	-	(1)	-
	1978-1979	-	1	4	8	13	12	16

P-2/1	General Service and other categories							LOCAL LEVEL	Std-TOTAL	TOTAL
	SUB-TOTAL	PRINCIPAL LEVEL	OTHER LEVEL	SECURITY SERVICE	FIELD SERVICE	HANUAL WORKERS	LOCAL LEVEL			
3	36	1	5	-	-	-	60	66	102	
-	6	-	-	-	-	-	6	6	12	
3	42	1	5	-	-	-	66	72	114	
8	31	4	22	-	-	-	-	26	57	
-	1	-	-	-	-	-	-	-	1	
8	32	4	22	-	-	-	-	26	58	
12	95	4	62	-	-	-	119	185	280	
-	-	-	-	-	-	-	-	-	-	
1	7	-	2	-	-	-	-	5	12	
13	102	4	64	-	-	-	3	122	190	
-	-	-	-	-	-	-	-	-	-	
-	8	-	7	-	-	-	-	7	15	
1	6	1	3	-	-	-	-	4	10	
1	14	1	10	-	-	-	-	11	25	
8	42	2	28	-	-	-	-	30	72	
-	1	-	1	-	-	-	-	1	2	
-	2	-	1	-	-	-	-	1	3	
8	45	2	30	-	-	-	-	32	77	
5	16	4	15	-	-	-	-	19	35	
-	-	2	1	-	-	-	-	3	3	
-	-	1	(1)	-	-	-	-	-	-	
5	16	7	15	-	-	-	-	22	38	
5	52	8	34	-	-	-	-	42	94	
-	1	-	-	-	-	-	-	-	1	
-	-	-	2	-	-	-	-	2	2	
5	53	8	36	-	-	-	-	44	97	
29	133	31	90	-	-	-	-	121	254	
1	4	-	1	-	-	-	-	1	5	
-	-	-	-	-	-	-	-	-	-	
1	3	1	1	-	-	-	-	2	5	
31	140	32	92	-	-	-	-	124	264	
4	16	4	15	-	-	-	-	19	35	
-	-	-	1	-	-	-	-	1	1	
4	16	4	16	-	-	-	-	20	36	
2	52	-	-	-	-	-	283	283	335	
-	-	-	-	-	-	-	2	2	2	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	18	18	18	
2	52	-	-	-	-	-	303	303	355	
-	-	-	-	-	-	-	-	-	-	
-	3	2	2	-	-	-	-	4	7	
-	3	2	2	-	-	-	-	4	7	
12	64	22	56	-	-	-	-	78	142	
-	2	-	2	-	-	-	-	2	4	
-	-	3	(3)	-	-	-	-	-	-	
-	1	1	2	-	-	-	-	3	4	
-	(1)	-	(1)	-	-	-	-	(1)	(2)	
12	66	26	56	-	-	-	-	82	148	

ANNEX II (continued)

Expenditure section and organizational unit	----- Professionals and above -----							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	

Office of Personnel Services, Headquarters.....	1976-1977	-	1	3	4	11	19	12
	(B)	-	-	-	-	-	-	1
	(C)	-	-	1	(1)	-	-	-
	(D)	-	-	-	-	1	1	-
	(E)	-	-	-	-	-	-	-
	1978-1979	-	1	4	3	12	20	13
Office of General Services, Headquarters.....	1976-1977	-	1	3	5	11	14	15
	(B)	-	-	-	-	-	-	2
	(C)	-	-	-	1	(1) 2	(2) 1	(1)
	(D)	-	-	-	-	-	-	-
	(E)	-	-	-	-	-	-	-
	1978-1979	-	1	3	6	12	13	16
Internal Audit and Management Improve- ment Service	1976-1977	-	-	2	2	6	9	11
	(D)	-	-	-	1	1	-	-
	(E)	-	-	(1)	-	-	-	(1)
	1978-1979	-	-	2	3	7	9	10
Electronic Data Processing and Information Systems Service	1976-1977	-	-	1	2	3	11	7
	1978-1979	-	-	1	2	3	11	7
Administrative and Financial Services, Geneva.....	1976-1977	-	-	1	3	7	4	12
	1978-1979	-	-	1	3	7	4	12
General Services Division, Geneva.....	1976-1977	-	-	-	1	4	3	2
	(b)	-	-	-	-	-	-	-
	(D)	-	-	-	-	-	-	-
	1978-1979	-	-	-	1	4	3	2
Technical Assistance Recruitment Service, Headquarters and Geneva.....	1976-1977	-	-	-	1	2	7	1
	(C)	-	-	-	-	-	1	(1)
	1978-1979	-	-	-	1	2	8	-
Staff training activities, Headquarters and Geneva and the regional commissions..	1976-1977	-	-	-	1	2	2	4
	(B)	-	-	-	-	-	-	1
	(D)	-	-	-	-	-	-	-
	1978-1979	-	-	-	1	2	2	5
International Civil Service Commission...	1976-1977	-	-	1	1	2	9	2
	1978-1979	-	-	1	1	2	9	2
23. Department of Conference Services, Headquarters.....	1976-1977	1	-	4	10	38	172	341
	(B)	-	-	-	-	-	-	-
	(C)	-	-	-	-	-	-	-
	(E)	-	-	-	-	-	-	-
	1978-1979	1	-	4	10	38	172	341
Conference services, Geneva.....	1976-1977	-	-	1	3	21	83	141
	(B)	-	-	-	-	-	-	4
	(C)	-	-	-	-	-	-	1
	(D)	-	-	-	-	1	4	3
	1978-1979	-	-	1	3	22	87	149
Library, Headquarters	1976-1977	-	-	1	2	2	7	33
	1978-1979	-	-	1	2	2	7	33

P-2/1	General Service and other categories							SUB-TOTAL	TOTAL
	SUB-TOTAL	PRINCIPAL LEVEL	OTHER LEVEL	SECURITY SERVICE	FIELD SERVICE	MANUAL WORKERS	LOCAL LEVEL		
3	53	13	72	-	-	-	-	85	138
-	1	-	2	-	-	-	-	2	3
-	-	4	(4)	-	-	-	-	-	-
-	2	-	1	-	-	-	-	1	3
-	-	(1)	(2)	-	-	-	-	(3)	(3)
3	56	16	69	-	-	-	-	85	141
22	71	51	250	219	-	184	-	704	775
-	2	1	9	-	-	6	-	16	18
1	1	(1)	(1)	-	-	-	-	(1)	-
-	-	-	14	1	-	5	-	20	20
-	-	-	(3)	-	-	-	-	(3)	(3)
23	74	52	269	220	-	195	-	736	810
10	40	6	14	-	-	-	-	20	60
-	2	-	2	-	-	-	-	2	4
-	(2)	-	-	-	-	-	-	-	(2)
10	40	6	16	-	-	-	-	22	62
3	27	6	22	-	-	-	-	28	55
3	27	6	22	-	-	-	-	28	55
7	34	9	72	-	-	-	-	81	115
7	34	9	72	-	-	-	-	81	115
10	20	11	201	-	-	107	-	319	339
-	-	-	3	-	-	-	-	3	3
-	-	-	20	-	-	11	-	31	31
10	20	11	224	-	-	116	-	353	373
-	11	5	21	-	-	-	-	26	37
-	-	1	(1)	-	-	-	-	-	-
-	11	6	20	-	-	-	-	26	37
8	17	3	13	-	-	-	-	16	33
-	1	-	-	-	-	-	-	-	1
-	-	-	2	-	-	-	-	2	2
8	18	3	15	-	-	-	-	18	36
1	16	2	20	-	-	-	-	22	38
1	16	2	20	-	-	-	-	22	38
84	650	114	574	-	-	21	-	709	1 359
2	2	2	-	-	-	-	-	2	4
6	6	(6)	-	-	-	-	-	(6)	-
-	-	1	-	-	-	-	-	1	1
22	658	111	574	-	-	21	-	706	1 364
19	268	13	351	-	-	-	-	364	632
(1)	4	-	1	-	-	-	-	1	5
-	-	-	-	-	-	-	-	-	-
-	8	-	25	-	-	-	-	25	33
18	280	13	377	-	-	-	-	390	670
21	66	8	72	-	-	8	-	88	154
21	66	8	72	-	-	8	-	88	154

ANNEX II (continued)

Expenditure section and organizational unit		Professionals and above						
		USU	ASU	D-2	D-1	P-5	P-4	P-3
Library, Geneva.....	1976-1977	-	-	-	1	2	2	4
	(B)	-	-	-	-	-	-	-
	1978-1979	-	-	-	1	2	2	4
Income section								
3. Revenue-producing activities	1976-1977	-	-	-	1	3	3	10
	(B)	-	-	-	-	-	-	-
	(C)	-	-	-	-	-	1	(1)
	1978-1979	-	-	-	1	3	4	9
TOTAL	1976-1977	16	24	87	244	609	1 056	1 219
	(B)	-	1	1	8	20	19	28
	(C)	<u>4</u>	<u>(6)</u>	<u>(1)</u>	<u>(1)</u>	<u>(8)</u>	<u>(10)</u>	<u>(7)</u>
		6	(5)	-	7	12	(3)	(3)
	(D)	-	-	1	5	14	27	9
	(E)	-	-	(1)	-	-	(1)	(4)
	(F)	-	-	-	2	3	7	7
1978-1979	22	20	88	266	630	1 103	1 267	

P-2/1	General Service and other categories								TOTAL
	SUB-TOTAL	PRINCIPAL LEVEL	OTHER LEVEL	SECURITY SERVICE	FIELD SERVICE	MANUAL WORKERS	LOCAL LEVEL	SUB-TOTAL	
9	18	3	25	-	-	-	-	28	46
-	-	-	1	-	-	-	-	1	1
9	18	3	26	-	-	-	-	29	47
10	29	25	11A	2	-	-	-	141	170
-	-	-	1	-	-	-	-	1	1
1	1	-	(1)	-	-	-	-	(1)	-
11	30	25	11A	2	-	-	-	141	171
599	3 864	498	3 201	222	293	390	1 872	6 476	10 340
11	88	9	58	-	2	6	34	109	197
(1) 2	(18) 47	(8) 10	(11) 11	-	-	-	-	(19) 10	-
-	56	2	77	1	4	16	99	199	235
(6)	(10)	-	(10)	-	-	-	3	(7)	(17)
3	26	2	6	-	-	-	9	17	41
613	4 031	313	3 321	223	299	412	2 017	6 785	10 816

ANNEX III

Distribution of 1976-1977 appropriations and 1978-1979 estimates by section of the budget and by main object of expenditure
(In thousands of United States dollars)

Expenditure section	Salaries and common staff costs										
	Established posts	Temporary assistance for meetings	General temporary assistance	Consultants, experts groups	Other salary items	Overtime and night differential	Representation allowance	Other common staff costs	Sub-total	Representatives	

1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....	1976-77	6 962.7	1 140.9	762.2	123.3	-	196.3	118.4	2 248.8	11 553.6	2 265.2
	1978-79	8 529.8	1 028.1	167.0	76.3	-	219.3	118.2	2 590.8	12 720.1	2 469.7
A. Policy-making organs.....	1976-77	1 038.9	1 116.6	306.2	41.5	-	25.3	6.6	389.0	2 908.1	2 265.2
	1978-79	1 829.7	1 013.9	27.4	57.8	-	29.4	7.2	521.5	3 488.9	2 469.7
(1) General Assembly.....	1976-77	-	596.1	-	-	-	10.4	-	1.0	607.5	1 855.1
	1978-79	-	673.4	-	-	-	12.0	-	-	685.4	2 064.0
(2) Advisory Committee on Administrative and Budgetary Questions..	1976-77	249.3	-	2.0	-	-	4.0	-	85.8	341.1	262.6
	1978-79	323.1	-	2.3	-	-	4.4	-	103.3	433.1	237.1
(3) Committee on Contributions.....	1976-77	-	-	-	-	-	-	-	-	-	65.8
	1978-79	-	-	-	-	-	-	-	-	-	99.5
(4) United Nations Board of Auditors.....	1976-77	191.7	-	15.4	-	-	6.5	-	71.4	285.0	-
	1978-79	218.0	-	17.1	-	-	7.2	-	68.4	306.7	-
(5) United Nations Joint Staff Pension Board..	1976-77	-	-	-	-	-	-	-	-	-	28.4
	1978-79	-	-	-	-	-	-	-	-	-	34.9
(6) United Nations Special Fund.....	1976-77	-	-	115.2	-	-	-	-	-	115.2	4.0
	1978-79	-	-	-	-	-	-	-	-	-	-
(7) World Food Council....	1976-77	593.9	293.3	254.8	41.5	-	2.4	6.6	190.6	1 383.3	29.3
	1978-79	1 292.6	340.5	8.0	57.8	-	5.6	7.2	389.8	2 061.7	34.2
(8) Ad Hoc Committee on the Restructuring of the Economic and Social Sectors of the United Nations System.....	1976-77	-	-	6.8	-	-	-	-	-	6.8	-
	1978-79	-	-	-	-	-	-	-	-	-	-
(9) International Fund for Agricultural Development.....	1976-77	-	227.2	-	-	-	-	-	-	227.2	-
	1978-79	-	-	-	-	-	-	-	-	-	-
B. Executive direction and management.....	1976-77	5 927.3	24.3	367.0	81.8	-	173.0	111.8	1 899.8	8 565.5	-
	1978-79	6 695.1	10.2	139.6	18.5	-	189.9	111.0	2 068.9	9 233.2	-
(1) The Secretary-General	1976-77	123.7	-	-	-	-	-	45.0	52.0	220.7	-
	1978-79	142.2	-	-	-	-	-	45.0	54.9	242.1	-
(2) Executive Office of the Secretary-General	1976-77	1 855.8	2.3	-	16.8	-	107.4	10.8	585.5	2 578.6	-
	1978-79	2 369.6	-	2.5	18.5	-	119.6	10.8	757.6	3 278.0	-
(3) Office of the Under-Secretary-General for Political and General Assembly Affairs.....	1976-77	855.4	6.0	82.7	-	-	37.9	9.2	267.2	1 258.4	-
	1978-79	933.4	-	6.7	-	-	41.6	9.2	298.5	1 289.4	-
(4) Office of the Under-Secretaries-General for Special Political Affairs.....	1976-77	763.4	2.3	-	-	-	35.4	18.0	218.2	1 017.3	-
	1978-79	783.1	-	2.5	-	-	17.1	17.2	250.2	1 070.1	-
(5) Office of the Assistant-Secretary-General for Special Political Questions..	1976-77	191.7	-	270.2	65.0	-	5.3	9.2	112.9	654.3	-
	1978-79	212.7	-	107.7	-	-	3.9	9.2	68.0	401.5	-
(6) Office for Inter-Agency Affairs and Co-ordination.....	1976-77	808.6	4.0	14.1	-	-	4.5	9.2	300.1	1 140.5	-
	1978-79	919.7	-	20.2	-	-	5.0	9.2	294.2	1 248.3	-
(7) Office of the Director-General, United Nations Office at Geneva.....	1976-77	1 329.2	9.7	-	-	-	2.5	10.4	363.9	1 715.7	-
	1978-79	1 334.4	10.2	-	-	-	2.7	10.4	346.1	1 703.0	-

Travel		General operating expenses											TOTAL
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communi-cations	Hospiti-tality	Miscel-laneous	Supplies and materials	Acquisi-tion of furniture and new equipment	Improve-ment to premises	Jointly financed activities	
25.6	630.3	1 516.7	815.5	86.0	-	48.3	95.2	5.9	60.3	77.4	-	634.0	17 814.0
19.7	634.6	1 687.6	901.6	160.7	-	63.6	124.7	2.3	108.3	9.7	-	555.4	19 398.2
25.6	130.1	1 491.7	815.5	8.0	-	34.0	37.2	2.0	38.9	-	-	634.0	8 450.5
19.7	159.5	1 659.4	901.4	8.9	-	63.6	40.9	2.3	87.8	-	-	555.4	9 856.3
-	-	1 491.7	-	-	-	-	35.0	2.0	-	-	-	-	3 991.3
-	-	1 659.8	-	-	-	-	39.0	2.1	-	-	-	-	4 450.5
25.6	-	-	50.0	-	-	-	-	-	-	-	-	-	699.3
19.7	-	-	50.0	-	-	-	-	-	-	-	-	-	739.9
-	-	-	-	-	-	-	-	-	-	-	-	-	65.6
-	-	-	-	-	-	-	-	-	-	-	-	-	49.5
-	3.2	-	765.5	-	-	-	-	-	-	-	-	-	1 053.7
-	3.6	-	851.8	-	-	-	-	-	-	-	-	-	1 162.1
-	-	-	-	-	-	-	-	-	-	-	-	434.0	462.4
-	-	-	-	-	-	-	-	-	-	-	-	555.4	590.3
-	2.0	-	-	-	-	-	-	-	-	-	-	-	121.2
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	121.9	-	-	8.0	-	34.0	2.2	-	38.9	-	-	-	1 617.6
-	155.9	-	-	8.9	-	63.6	1.9	-	87.8	-	-	-	2 414.0
-	3.0	-	-	-	-	-	-	-	-	-	-	-	11.8
-	-	-	-	-	-	-	-	-	-	-	-	200.0	427.2
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	500.2	25.0	-	78.0	-	14.3	58.0	3.9	21.4	77.4	-	-	9 363.7
-	475.1	27.8	-	91.8	-	-	83.8	-	20.5	9.7	-	-	4 951.4
-	120.6	-	-	78.0	-	-	52.0	-	-	8.4	-	-	479.7
-	134.4	-	-	91.8	-	-	75.4	-	-	9.7	-	-	553.4
-	175.7	23.0	-	-	-	-	1.0	-	18.4	-	-	-	2 796.7
-	195.3	25.5	-	-	-	-	1.1	-	20.5	-	-	-	3 520.4
-	12.8	2.0	-	-	-	-	0.5	-	-	-	-	-	1 273.7
-	14.2	2.3	-	-	-	-	0.5	-	-	-	-	-	1 306.4
-	20.0	-	-	-	-	-	0.5	-	-	-	-	-	1 037.8
-	22.3	-	-	-	-	-	0.5	-	-	-	-	-	1 092.9
-	97.0	-	-	-	-	14.3	0.5	3.9	3.0	69.0	-	-	842.0
-	29.4	-	-	-	-	-	0.5	-	-	-	-	-	431.4
-	20.8	-	-	-	-	-	0.5	-	-	-	-	-	1 161.8
-	23.3	-	-	-	-	-	0.5	-	-	-	-	-	1 272.1
-	53.3	-	-	-	-	-	3.0	-	-	-	-	-	1 772.0
-	56.2	-	-	-	-	-	5.3	-	-	-	-	-	1 765.3

ANNEX III (continued)
(In thousands of United States dollars)

Expenditure section	Salaries and common staff costs										
	Estab- lished posts	Temporary assis- tants for assis- sance meetings	Temporary general assistants for assis- sance	Consel- tants, expert groups	Other salary allow- ances	Overtime and night differ- ential	Represen- tation allowance	Other common staff costs	Sub- total	Represen- tatives	

2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES.....	1976-77	16 150.4	1 540.1	1 375.8	491.7	5 225.8	157.1	32.0	12 922.3	38 475.2	22.4
	1978-79	21 589.7	163.6	767.8	186.8	6 352.9	40.9	38.0	13 637.9	42 737.2	1.9
A. Policy-making organs.	1976-77	-	246.9	-	-	-	2.9	-	-	247.8	1.8
	1978-79	-	163.6	-	-	-	3.1	-	-	166.7	1.9
B. Third United Nations Conference on the Law of the Sea.....	1976-77	-	1 293.2	1 294.0	74.0	-	126.2	-	381.3	3 168.7	4.8
	1978-79	-	-	751.1	52.5	-	6.7	-	240.3	1 050.6	-
C. Department of Political and Security Council Affairs.....	1976-77	5 097.3	-	21.6	417.7	-	28.0	11.6	1 519.0	7 095.4	-
	1978-79	6 042.0	-	5.9	93.9	-	31.1	17.6	1 923.8	8 094.3	-
D. Special missions.....	1976-77	6 735.4	2.0	50.0	-	5 225.8	-	12.0	7 120.4	19 185.6	15.0
	1978-79	9 793.2	-	-	-	6 352.9	-	12.0	9 178.7	25 336.8	-
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East.....	1976-77	4 897.7	-	10.0	-	-	-	8.4	3 901.6	8 617.7	-
	1978-79	5 776.5	-	10.8	-	-	-	8.4	2 295.1	8 088.8	-
3. POLITICAL AFFAIRS, TRUSTESHIP AND DECOLONIZATION.....	1976-77	4 204.0	41.7	33.0	138.2	133.5	15.2	15.2	1 305.3	5 886.1	623.0
	1978-79	4 715.9	17.2	26.4	71.7	182.2	20.2	15.2	1 499.8	6 548.6	676.9
A. Policy-making organs.	1976-77	-	41.7	-	-	-	-	-	-	41.7	334.5
	1978-79	-	10.7	-	-	-	-	-	-	10.7	362.5
B. Department of Political Affairs, Trusteeship and Decolonization.....	1976-77	2 766.4	-	24.0	20.0	-	15.2	9.2	865.5	3 702.3	-
	1978-79	2 979.1	-	26.4	21.9	-	16.9	9.2	952.7	4 006.2	-
C. Namibia.....	1976-77	659.0	-	9.0	80.0	133.5	-	6.0	201.3	1 088.8	288.5
	1978-79	812.0	6.5	-	7.6	182.2	3.3	6.0	251.3	1 268.9	314.4
D. Centre against Apartheid.....	1976-77	776.6	-	-	38.2	-	-	-	238.5	1 053.3	-
	1978-79	926.6	-	-	42.2	-	-	-	295.8	1 262.8	-
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....	1976-77	-	219.8	507.6	145.9	-	10.0	-	-	883.3	803.2
	1978-79	-	-	1 755.4	359.4	-	2.9	-	-	2 117.7	1 076.6
A. Economic and Social Council and its functional commissions etc.....	1976-77	-	15.0	-	-	-	4.0	-	-	17.0	666.5
	1978-79	-	-	-	-	-	-	-	-	-	1 031.4
B. Special conferences.....	1976-77	-	206.8	507.6	145.9	-	6.0	-	-	866.3	136.7
	1978-79	-	-	1 755.4	359.4	-	2.9	-	-	2 117.7	45.2
5A. DEPARTMENT OF ECONOMIC AND SOCIAL AFFAIRS.....	1976-77	27 945.1	-	327.2	1 711.2	-	126.4	35.6	9 344.5	39 490.0	34.4
	1978-79	32 546.1	-	383.8	1 461.8	-	176.5	35.6	10 320.9	44 820.7	-
5B. TRANSNATIONAL CORPORATIONS.....	1976-77	1 390.6	-	440.5	515.0	-	21.8	7.2	416.3	2 791.4	-
	1978-79	3 708.9	-	64.6	1 199.9	-	46.9	8.4	1 221.1	6 249.8	-
6. ECONOMIC COMMISSION FOR EUROPE.....	1976-77	11 467.5	-	86.7	222.4	-	23.5	7.2	2 992.6	14 799.9	-
	1978-79	12 890.4	-	46.7	225.6	-	24.3	9.2	3 344.0	16 540.2	-
7. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....	1976-77	4 030.8	33.3	91.7	244.6	-	99.4	7.2	3 650.0	13 157.6	-
	1978-79	11 469.9	-	56.7	284.2	-	99.2	9.2	4 721.3	16 600.5	-
8. ECONOMIC COMMISSION FOR LATIN AMERICA.....	1976-77	10 848.6	56.9	477.6	253.7	-	48.4	7.2	3 931.2	15 645.6	25.8
	1978-79	14 161.0	188.3	208.7	258.1	-	49.2	9.2	5 667.7	20 502.2	-
9. ECONOMIC COMMISSION FOR AFRICA.....	1976-77	10 689.2	196.3	493.0	168.4	-	35.3	7.2	4 095.1	16 064.5	14.7
	1978-79	14 998.7	235.8	400.5	201.1	-	48.0	9.2	5 993.9	21 886.8	-

Travel		General operating expenses											TOTAL
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communi-cations	Hospi-tality	Miscel-laneous	Supplies and materials	Acquisi-tion of furniture and equipment	Improvement to premises	Jointly financed activities	
891.9	1 638.6	1 092.9	96.7	907.8	1 564.6	154.3	18.9	1 851.4	445.9	1 004.3	5.0	160.0	46 331.9
<u>98.8</u>	<u>1 711.2</u>	<u>726.7</u>	<u>34.4</u>	<u>871.6</u>	<u>1 662.0</u>	<u>147.6</u>	<u>8.4</u>	<u>637.6</u>	<u>521.6</u>	<u>1 240.3</u>	<u>-</u>	<u>160.0</u>	<u>50 559.3</u>
108.6	11.5	613.4	-	-	-	-	-	-	0.8	-	-	-	283.9
<u>98.8</u>	<u>5.0</u>	<u>625.2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.8</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>698.4</u>
716.4	96.3	363.2	80.7	158.6	29.2	35.2	11.3	58.4	19.0	42.7	5.0	-	4 789.5
<u>-</u>	<u>36.8</u>	<u>1.6</u>	<u>-</u>	<u>84.5</u>	<u>10.1</u>	<u>15.8</u>	<u>-</u>	<u>1.2</u>	<u>8.1</u>	<u>1.3</u>	<u>-</u>	<u>-</u>	<u>1 208.0</u>
11.3	81.6	116.3	16.0	-	-	-	1.0	-	-	-	-	160.0	7 481.6
<u>-</u>	<u>103.3</u>	<u>99.9</u>	<u>34.4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>160.0</u>	<u>8 493.0</u>
55.6	1 449.2	-	-	749.2	1 535.4	119.1	6.6	1 793.0	426.5	963.6	-	-	26 259.2
<u>-</u>	<u>1 566.1</u>	<u>-</u>	<u>-</u>	<u>789.1</u>	<u>1 651.9</u>	<u>131.8</u>	<u>7.3</u>	<u>636.4</u>	<u>512.7</u>	<u>1 239.0</u>	<u>-</u>	<u>-</u>	<u>31 471.1</u>
-	-	-	-	-	-	-	-	-	-	-	-	-	6 617.7
<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8 048.8</u>
261.2	332.4	148.5	-	96.2	22.7	11.4	3.4	8.7	50.8	50.0	16.0	644.4	8 160.0
<u>251.0</u>	<u>385.0</u>	<u>177.0</u>	<u>-</u>	<u>80.7</u>	<u>24.3</u>	<u>14.5</u>	<u>4.1</u>	<u>8.0</u>	<u>65.4</u>	<u>11.2</u>	<u>6.0</u>	<u>1.2</u>	<u>8 215.9</u>
260.8	214.2	15.8	-	19.1	1.0	6.0	1.0	4.2	-	-	-	2.0	900.3
<u>251.0</u>	<u>240.4</u>	<u>17.6</u>	<u>-</u>	<u>12.0</u>	<u>1.2</u>	<u>6.7</u>	<u>-</u>	<u>7.9</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.2</u>	<u>911.2</u>
-	32.0	83.0	-	-	-	-	1.0	-	31.4	-	-	-	3 889.7
<u>-</u>	<u>35.5</u>	<u>91.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.1</u>	<u>-</u>	<u>34.9</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4 169.4</u>
0.4	81.3	26.5	-	77.1	21.7	5.4	1.4	4.5	19.4	50.0	16.0	547.6	2 228.6
<u>-</u>	<u>63.6</u>	<u>41.9</u>	<u>-</u>	<u>68.7</u>	<u>23.1</u>	<u>7.8</u>	<u>3.0</u>	<u>0.1</u>	<u>30.5</u>	<u>11.2</u>	<u>6.0</u>	<u>-</u>	<u>1 839.2</u>
-	4.9	23.2	-	-	-	-	-	-	-	-	-	100.0	1 181.4
<u>-</u>	<u>5.5</u>	<u>25.8</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1 294.1</u>
757.5	28.5	417.3	174.6	40.0	4.2	10.5	6.5	65.0	53.3	40.7	4.3	-	3 288.9
<u>468.9</u>	<u>478.9</u>	<u>381.7</u>	<u>696.7</u>	<u>78.8</u>	<u>1.5</u>	<u>33.6</u>	<u>7.2</u>	<u>-</u>	<u>10.6</u>	<u>5.4</u>	<u>-</u>	<u>-</u>	<u>5 377.6</u>
664.2	-	306.7	1.5	-	4.2	-	6.0	65.0	15.0	-	-	-	1 382.0
<u>445.3</u>	<u>-</u>	<u>381.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1 458.4</u>
93.3	28.5	110.6	173.1	40.0	-	10.5	2.5	-	38.3	40.7	4.3	-	1 966.9
<u>23.6</u>	<u>478.9</u>	<u>-</u>	<u>696.7</u>	<u>78.8</u>	<u>1.5</u>	<u>33.6</u>	<u>7.2</u>	<u>-</u>	<u>10.6</u>	<u>5.4</u>	<u>-</u>	<u>-</u>	<u>3 499.2</u>
4.9	505.6	1 308.2	51.9	-	-	-	2.5	-	2.6	-	-	114.0	41 514.5
<u>-</u>	<u>513.5</u>	<u>1 430.7</u>	<u>56.9</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2.8</u>	<u>-</u>	<u>3.3</u>	<u>10.4</u>	<u>-</u>	<u>114.0</u>	<u>46 956.3</u>
-	150.4	46.0	-	-	-	-	4.0	-	-	-	-	-	2 993.8
<u>-</u>	<u>298.8</u>	<u>99.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4.4</u>	<u>-</u>	<u>21.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6 673.5</u>
17.1	155.4	322.5	-	-	-	-	5.0	-	-	-	-	-	15 299.9
<u>23.3</u>	<u>164.3</u>	<u>241.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5.4</u>	<u>-</u>	<u>13.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16 980.0</u>
142.2	236.9	169.7	-	623.9	248.7	258.2	5.0	45.5	219.7	109.1	-	2.0	15 238.5
<u>216.2</u>	<u>306.1</u>	<u>214.8</u>	<u>-</u>	<u>976.4</u>	<u>335.1</u>	<u>318.7</u>	<u>6.0</u>	<u>91.0</u>	<u>328.5</u>	<u>202.8</u>	<u>-</u>	<u>2.4</u>	<u>19 714.5</u>
110.1	241.8	132.2	144.0	457.3	222.5	456.4	5.0	126.2	435.9	128.0	27.4	-	18 336.2
<u>197.6</u>	<u>305.4</u>	<u>160.1</u>	<u>187.7</u>	<u>804.2</u>	<u>243.2</u>	<u>555.4</u>	<u>6.0</u>	<u>157.3</u>	<u>522.0</u>	<u>334.4</u>	<u>32.9</u>	<u>-</u>	<u>28 804.4</u>
168.9	282.4	94.3	-	319.7	214.1	416.5	5.0	122.9	517.4	735.1	-	-	18 975.5
<u>220.6</u>	<u>327.6</u>	<u>113.3</u>	<u>-</u>	<u>381.7</u>	<u>229.4</u>	<u>499.6</u>	<u>6.0</u>	<u>147.5</u>	<u>620.6</u>	<u>138.8</u>	<u>-</u>	<u>-</u>	<u>24 571.9</u>

ANNEX III (continued)
(In thousands of United States dollars)

Expenditure section		Salaries and common staff costs									
		Estab- lished posts	Temporary assis- tance for assis- meetings	General temporary assis- tance	Consul- tants, expert groups	Other salary items	Overtime and night differen- tial	Represen- tation allowance	Other common staff costs	Sub- total	Represen- tatives

10. ECONOMIC COMMISSION FOR WESTERN ASIA.....	1976-77	5 497.0	61.7	124.1	127.2	-	7.1	7.2	3 052.0	3 876.3	-
	1978-79	8 366.1	59.1	37.6	108.7	-	6.4	9.2	2 516.5	11 105.6	-
11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.	1976-77	18 343.8	30.0	1 128.1	1 272.8	-	103.2	24.8	5 455.5	26 354.2	22.0
	1978-79	22 122.1	32.9	1 140.0	1 208.5	-	130.9	32.0	5 989.6	30 656.0	-
11B. INTERNATIONAL TRADE CENTRE	1976-77	-	-	-	-	-	-	-	-	-	-
	1978-79	-	-	-	-	-	-	-	-	-	-
12. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.	1976-77	24 801.2	1 482.7	552.0	3 639.3	100.0	297.9	20.0	8 670.3	39 563.4	-
	1978-79	32 449.4	2 422.7	620.7	4 556.1	124.6	350.5	20.0	11 287.4	51 831.4	-
13. UNITED NATIONS ENVIRONMENT PROGRAMME....	1976-77	2 800.6	924.3	709.6	225.6	-	36.1	23.6	1 315.9	6 035.7	92.0
	1978-79	3 570.4	967.3	94.8	224.2	-	36.0	23.6	1 663.4	6 579.7	83.0
14. INTERNATIONAL DRUG CONTROL	1976-77	2 882.8	-	25.6	25.6	-	2.4	1.2	789.9	3 727.5	309.2
	1978-79	3 095.0	-	26.9	42.6	-	2.5	1.2	802.5	3 970.7	330.5
15. REGULAR PROGRAMME OF TECHNICAL ASSISTANCE.....	1976-77	-	-	-	-	-	-	-	-	-	-
	1978-79	-	-	-	-	-	-	-	-	-	-
16. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	1976-77	10 079.2	-	157.7	189.2	-	33.4	10.4	3 302.8	13 772.7	-
	1978-79	11 772.7	-	184.0	216.9	-	39.7	15.2	3 822.0	16 050.5	-
17. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	1976-77	815.0	-	33.8	11.4	-	16.3	9.2	221.2	1 106.9	-
	1978-79	1 511.8	-	51.2	22.5	-	17.1	9.2	392.2	2 004.0	-
18. HUMAN RIGHTS.....	1976-77	3 742.0	72.9	313.7	172.4	-	15.5	1.2	1 055.0	5 372.7	645.1
	1978-79	4 157.9	-	213.5	99.3	-	23.3	1.2	1 078.3	5 573.5	509.0
19. INTERNATIONAL COURT OF JUSTICE.....	1976-77	1 481.8	-	255.2	-	-	11.8	7.2	1 180.3	2 936.3	-
	1978-79	1 674.6	-	423.7	-	-	14.6	7.2	1 433.3	3 753.4	-
20. LEGAL ACTIVITIES.....	1976-77	3 870.5	-	61.8	79.0	-	7.6	10.4	1 216.8	5 286.1	406.1
	1978-79	4 358.0	-	14.8	70.4	-	13.9	10.4	1 393.2	5 860.3	465.5
A. Policy-making organs.	1976-77	97.7	-	8.0	-	-	-	-	27.7	133.4	406.1
	1978-79	103.2	-	8.8	-	-	-	-	33.0	145.0	465.5
B. Special meetings and conferences.....	1976-77	-	-	-	4.9	-	-	-	-	4.9	-
	1978-79	-	-	-	-	-	-	-	-	-	-
C. Office of Legal Affairs.....	1976-77	3 772.8	-	53.8	74.1	-	7.6	10.4	1 189.1	5 107.8	-
	1978-79	4 254.6	-	5.6	70.4	-	13.9	10.4	1 360.2	5 715.3	-
21. PUBLIC INFORMATION.....	1976-77	16 638.3	-	302.6	47.1	24.2	134.8	10.8	5 312.2	22 470.0	-
	1978-79	20 762.5	-	246.4	52.4	26.9	149.5	12.8	6 575.6	27 826.1	-
A. Office of Public Information, Headquarters.....	1976-77	9 432.2	-	237.2	47.1	24.2	92.2	10.8	3 017.4	12 880.5	-
	1978-79	10 898.3	-	173.6	52.4	26.9	102.4	12.8	3 476.5	14 763.3	-
B. Information Service, Geneva.....	1976-77	1 726.4	-	9.7	-	-	9.7	-	449.8	2 176.2	-
	1978-79	1 858.7	-	10.2	-	-	10.2	-	481.8	2 340.5	-
C. Information centres....	1976-77	5 479.7	-	55.7	-	-	32.9	-	1 845.0	7 413.3	-
	1978-79	8 005.5	-	62.6	-	-	36.9	-	2 617.3	10 722.3	-
22. ADMINISTRATION, MANAGE- MENT AND GENERAL SERVICES	1976-77	56 209.5	181.2	5 229.6	576.2	388.4	2 518.4	42.8	19 041.8	84 187.9	141.0
	1978-79	66 150.1	204.1	4 549.0	536.9	435.4	2 800.7	52.4	22 214.1	96 942.7	156.1
A. Office of the Under- Secretary-General for Administration and Management.....	1976-77	332.0	-	10.0	0.3	-	2.0	8.0	106.2	458.5	-
	1978-79	367.7	-	11.2	-	-	4.3	8.0	117.5	508.7	-
B. Office of Financial Services, Headquarters.....	1976-77	5 197.4	-	150.7	11.9	-	54.0	10.8	1 700.6	7 125.4	-
	1978-79	6 061.9	-	41.8	-	-	73.1	10.8	1 936.7	8 124.3	-

Travel		General operating expenses											TOTAL
Staff meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communications	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises	Jointly financed activities	
2.0	122.4	70.5	-	365.7	39.4	59.0	5.0	113.1	87.3	75.5	10.0	-	9 826.2
-	124.9	68.5	-	52.2	38.5	50.6	4.8	27.3	121.1	71.9	9.7	-	11 674.1
57.9	704.3	790.0	-	596.9	230.0	-	12.0	34.3	787.7	63.6	-	-	29 652.9
63.7	754.8	455.4	-	662.5	258.8	-	12.7	31.8	674.8	67.2	-	-	33 657.7
-	-	-	-	-	-	-	-	-	-	-	-	5 169.2	5 169.2
-	-	-	-	-	-	-	-	-	-	-	-	5 968.0	5 968.0
4.1	1 340.0	425.0	49.5	1 073.1	372.0	1 252.2	25.8	68.0	787.0	112.0	-	1 015.0	46 087.1
-	1 860.3	527.5	21.1	1 417.9	457.7	1 020.9	31.6	78.4	954.9	165.2	-	1 247.7	60 214.6
-	233.0	155.7	47.9	85.8	135.7	340.1	3.5	62.8	208.8	102.4	264.8	-	7 768.2
-	244.1	105.1	23.1	104.4	168.8	381.5	4.1	50.2	259.1	137.3	181.2	-	8 321.6
89.2	-	156.9	30.0	-	-	-	1.3	-	47.8	-	-	-	4 361.9
93.9	-	200.3	30.0	-	-	-	1.3	-	55.2	16.0	-	-	4 697.9
-	-	-	-	-	-	-	-	-	-	-	-	20 092.9 a/	20 092.9
-	-	-	-	-	-	-	-	-	-	-	-	22 846.5 a/	22 846.5
-	653.0	200.5	93.1	951.0	-	-	32.1	-	-	-	-	243.0	15 945.4
-	778.1	213.6	98.9	1 173.0	-	-	39.8	-	-	-	-	294.3	18 648.2
-	43.1	0.5	-	-	-	-	0.5	-	-	-	-	400.0	1 551.0
-	113.7	5.8	-	15.7	-	-	0.5	-	-	-	-	400.0	2 539.7
131.4	52.9	121.5	41.8	52.2	2.4	-	1.0	-	-	-	-	1.0	6 422.0
41.9	39.3	128.3	39.0	1.2	-	-	1.0	-	-	-	-	-	6 333.2
-	42.5	157.6	1 658.2	288.1	-	-	1.0	-	80.8	15.2	-	-	5 179.7
-	51.7	192.9	1 755.7	337.7	-	-	1.1	-	103.8	29.4	-	-	6 225.7
192.8	77.1	1 850.4	81.5	-	-	-	1.0	-	-	-	-	176.0	8 031.0
145.2	68.9	1 870.4	83.0	-	-	-	1.1	16.2	-	-	-	194.0	8 704.6
163.0	-	512.5	81.5	-	-	-	-	-	-	-	-	-	1 296.5
145.2	-	537.3	83.0	-	-	-	-	-	-	-	-	-	1 376.0
29.8	24.8	189.5	-	-	-	-	-	-	-	-	-	-	249.0
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	52.3	1 148.4	-	-	-	-	1.0	-	-	-	-	176.0	6 485.5
-	68.9	1 333.1	-	-	-	-	1.1	16.2	-	-	-	194.0	7 328.6
63.6	419.9	667.8	3 455.4	500.3	139.1	1 011.1	56.2	111.6	815.1	672.9	-	75.0	30 458.0
83.6	460.8	795.1	3 742.1	594.0	155.2	1 138.3	65.1	124.9	883.0	774.4	-	75.0	36 717.6
63.6	294.8	667.8	3 438.7	-	-	634.8	3.0	-	628.8	406.4	-	75.0	19 074.0
83.6	321.3	795.1	3 720.3	-	-	718.1	3.4	-	666.2	538.2	-	75.0	21 664.1
-	9.7	-	-	-	-	-	0.5	-	-	-	-	-	2 205.8
-	10.2	-	3.2	-	-	-	0.5	-	-	-	-	-	2 374.8
-	115.4	-	16.7	500.3	139.1	376.3	52.7	111.6	186.3	266.5	-	-	9 178.2
-	129.3	-	18.6	594.0	155.2	420.2	61.2	124.9	216.8	236.2	-	-	12 678.7
31.0	538.6	133.5	614.3	27 311.4	3 335.8	6 728.7	5.9	3 232.1	2 654.9	2 501.6	-	3 311.2	134 727.9
38.0	767.0	184.0	817.2	32 578.3	4 471.4	7 782.0	7.5	3 511.4	3 078.1	2 695.8	-	2 604.5	155 594.0
-	11.7	-	-	-	-	-	0.2	-	-	-	-	-	470.4
-	13.0	-	-	-	-	-	0.6	-	-	-	-	-	522.3
4.0	62.7	22.0	-	-	3.4	-	-	-	-	24.5	-	-	7 242.0
7.6	88.3	24.5	-	-	17.2	-	-	-	-	0.6	-	-	8 262.5

a/ Grants and contributions.

ANNEX III (continued)
(In thousands of United States dollars)

Expenditure section		Salaries and common staff costs									
		Estab- lished posts	Temporary assis- tance for meetings	General temporary assis- tance	Consul- tants, expert groups	Other items	Overtime and night differen- tial	Represen- tation allowance	Other common staff costs	Sub- total	Represen- tatives

C. Office of Personnel Services, Headquarters	1976-77	4 635.5	-	376.5	152.0	-	21.9	10.8	1 578.5	6 775.2	-
	1978-79	5 559.2	-	421.7	33.4	-	27.5	10.8	1 838.4	7 891.1	-
D. Office of General Services, Headquarters	1976-77	20 288.7	6.2	699.7	28.4	-	1 871.1	9.6	6 443.4	29 347.1	-
	1978-79	23 860.5	-	428.5	76.5	-	2 078.5	9.6	7 624.7	34 078.3	-
E. Internal Audit and Management Improvement Service	1976-77	2 620.8	-	240.1	95.3	-	2.0	1.2	802.9	3 762.3	-
	1978-79	2 965.4	-	38.6	105.9	-	2.3	1.2	902.2	4 015.6	-
F. Electronic Data Processing and Information Systems Service	1976-77	1 928.1	-	148.0	4.7	-	57.6	1.2	620.9	2 760.5	-
	1978-79	2 277.2	-	318.6	5.4	-	64.6	1.2	727.7	3 394.7	-
G. Administrative and Financial Services, Geneva	1976-77	5 020.0	-	296.0	7.4	-	38.1	1.2	1 988.7	7 351.4	-
	1978-79	5 324.8	-	331.6	7.8	-	24.8	1.2	2 073.5	7 763.7	-
H. General Services Division, Geneva	1976-77	12 449.2	-	2 409.4	-	-	460.9	-	3 192.2	18 511.7	-
	1978-79	13 963.3	-	1 999.1	-	-	513.5	-	3 610.1	20 086.0	-
I. Technical Assistance Recruitment Service, Headquarters and Geneva	1976-77	1 335.7	-	4.0	-	-	-	-	343.0	1 722.7	-
	1978-79	1 466.7	10.5	4.2	-	-	-	-	439.4	1 920.8	-
J. Staff training activities, Headquarters, Geneva etc.	1976-77	1 194.2	-	653.2	65.2	388.4	8.8	-	548.6	3 058.4	-
	1978-79	1 397.6	-	907.3	73.0	435.4	9.8	-	575.1	3 397.7	-
K. Miscellaneous expenses	1976-77	-	-	-	-	-	-	-	1 300.8	1 300.8	-
	1978-79	-	-	-	-	-	-	-	1 524.1	1 524.1	-
L. United Nations participation in jointly financed activities	1976-77	1 207.9	175.0	42.0	211.0	-	2.0	-	376.0	2 013.9	141.0
	1978-79	<u>2 905.8</u>	<u>193.6</u>	<u>46.4</u>	<u>234.9</u>	-	<u>2.2</u>	<u>2.6</u>	<u>844.7</u>	<u>4 237.2</u>	<u>156.1</u>
(1) International Civil Service Commission	1976-77	1 207.9	175.0	42.0	211.0	-	2.0	-	376.0	2 013.9	141.0
	1978-79	1 511.3	193.6	46.4	234.9	-	2.2	-	482.6	2 471.0	156.1
(2) Joint Inspection Unit	1976-77	-	-	-	-	-	-	-	-	-	-
	1978-79	1 394.5	-	-	-	-	-	9.6	362.1	1 766.2	-
(3) Consultative Committee on Administrative Questions secretariat	1976-77	-	-	-	-	-	-	-	-	-	-
	1978-79	-	-	-	-	-	-	-	-	-	-
23. CONFERENCE AND LIBRARY SERVICES	1976-77	78 008.6	14 107.3	562.7	60.0	-	1 430.8	15.2	23 038.3	117 222.9	-
	1978-79	<u>91 553.3</u>	<u>12 389.4</u>	<u>638.4</u>	-	-	<u>1 554.5</u>	<u>15.2</u>	<u>27 209.5</u>	<u>133 336.7</u>	-
A. Department of Conference Services, Headquarters	1976-77	42 698.9	3 382.1	361.3	35.0	-	1 268.1	12.8	13 752.0	61 510.2	-
	1978-79	52 051.0	5 434.5	402.1	-	-	1 411.0	12.8	16 646.5	75 957.9	-
B. Conference services, Geneva	1976-77	28 604.1	10 725.2	147.1	-	-	155.7	1.2	7 242.4	46 875.7	-
	1978-79	31 947.7	6 954.9	155.1	-	-	135.7	1.2	8 277.7	47 472.3	-
C. Library, Headquarters	1976-77	4 696.8	-	5.2	25.0	-	7.0	1.2	1 520.6	6 255.8	-
	1978-79	5 416.6	-	5.8	-	-	7.8	1.2	1 731.4	7 162.8	-
D. Library, Geneva	1976-77	2 008.8	-	49.1	-	-	-	-	523.3	2 581.2	-
	1978-79	2 134.0	-	51.8	-	-	-	-	553.9	2 743.7	-
24. UNITED NATIONS BOND ISSUE	1976-77	-	-	-	-	-	-	-	-	-	-
	1978-79	-	-	-	-	-	-	-	-	-	-
25. STAFF ASSESSMENT	1976-77	-	-	-	-	-	-	-	-	108 570.9	-
	1978-79	-	-	-	-	-	-	-	-	145 126.0	-
26. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES	1976-77	-	-	-	-	-	-	-	-	-	-
	1978-79	-	-	-	-	-	-	-	-	-	-
TOTAL	1976-77	324 439.2	20 089.1	14 448.8	10 440.2	5 871.9	5 348.7	421.2	114 560.7	604 190.7	5 404.1
	1978-79	<u>396 349.3</u>	<u>17 664.1</u>	<u>12 054.6</u>	<u>11 423.0</u>	<u>7 122.0</u>	<u>5 809.0</u>	<u>461.8</u>	<u>135 374.6</u>	<u>731 384.4</u>	<u>5 769.2</u>

Travel		General operating expenses											TOTAL
Staff meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communications	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises	Jointly financed activities	
-	120.0	18.7	52.7	-	-	-	1.0	-	40.0	15.0	-	-	7 022.0
-	121.1	20.9	60.3	-	-	-	1.1	-	46.9	9.6	-	-	8 151.0
-	21.7	23.6	-	21 437.7	513.2	4 221.7	1.0	2 206.4	1 345.2	1 254.1	-	-	60 371.7
-	30.2	26.2	-	25 604.9	525.7	5 100.6	1.1	2 297.6	1 571.2	1 498.6	-	-	70 744.4
-	100.6	24.2	-	-	-	-	1.1	-	-	0.2	-	-	3 888.4
-	110.3	26.9	-	-	-	-	1.1	-	-	-	-	-	4 153.9
-	16.4	-	73.0	-	2 214.7	-	0.6	-	276.1	-	-	2 255.4	7 596.7
-	18.2	-	144.3	-	3 218.3	-	0.6	-	339.3	-	-	2 359.1	9 474.5
-	36.4	-	-	-	91.0	-	1.0	-	30.0	-	-	-	7 509.8
-	29.6	-	-	-	95.1	-	1.0	-	31.3	-	-	-	7 920.7
-	2.0	-	-	5 680.7	505.5	2 507.0	0.5	730.7	928.3	1 143.0	-	-	30 009.4
-	3.1	-	-	6 751.3	594.7	2 681.4	0.5	816.0	1 064.2	1 105.6	-	-	33 102.6
-	86.8	-	-	-	-	-	0.5	-	-	-	-	-	1 810.0
-	92.5	-	-	-	-	-	0.5	-	-	-	-	-	2 013.8
-	62.3	8.0	299.9	-	8.0	-	-	23.0	14.3	59.8	-	94.0	3 627.7
-	72.6	4.3	363.5	-	10.4	-	-	24.2	2.1	75.9	-	98.5	4 049.7
-	-	-	-	-	-	-	-	267.0	-	-	-	-	1 567.8
-	-	-	-	-	-	-	-	368.1	-	-	-	-	1 892.4
27.0	18.0	37.0	188.7	193.0	-	-	-	5.0	21.0	5.0	-	961.8	3 611.4
30.4	188.1	41.2	249.1	222.1	-	-	1.0	5.5	23.1	5.5	-	146.9	5 306.2
27.0	18.0	37.0	188.7	193.0	-	-	-	5.0	21.0	5.0	-	-	2 649.6
30.4	19.8	41.2	200.8	214.8	-	-	-	5.5	23.1	5.5	-	-	3 168.2
-	168.3	-	48.3	7.3	-	-	1.0	-	-	-	-	822.9	822.9
-	-	-	-	-	-	-	-	-	-	-	-	-	1 991.1
-	-	-	-	-	-	-	-	-	-	-	-	138.9	138.9
-	-	-	-	-	-	-	-	-	-	-	-	146.9	146.9
378.7	67.1	84.6	1 102.2	-	231.9	-	2.5	-	5 046.5	752.8	-	-	124 689.2
428.3	131.1	192.1	1 307.2	-	275.8	-	2.6	-	5 687.4	761.1	-	-	152 122.3
285.7	42.7	44.0	616.8	-	111.9	-	1.0	-	3 058.5	302.7	-	-	65 973.5
428.3	90.6	65.3	795.0	-	124.5	-	1.1	-	3 456.8	412.7	-	-	81 332.2
93.0	14.0	16.3	237.5	-	120.0	-	0.5	-	1 450.1	306.5	-	-	49 113.6
-	26.2	85.0	236.3	-	151.3	-	0.5	-	1 414.7	348.4	-	-	49 734.7
-	7.1	-	247.9	-	-	-	0.5	-	417.9	-	-	-	6 929.2
-	9.1	-	275.9	-	-	-	0.5	-	521.5	-	-	-	7 969.8
-	3.3	24.3	-	-	-	-	0.5	-	120.0	143.6	-	-	2 872.9
-	5.2	41.8	-	-	-	-	0.5	-	294.4	-	-	-	3 085.6
-	-	-	-	-	-	-	-	17 199.0	-	-	-	-	17 199.0
-	-	-	-	-	-	-	-	16 817.0	-	-	-	-	16 817.0
-	-	-	-	-	-	-	-	-	-	-	-	-	108 570.9
-	-	-	-	-	-	-	-	-	-	-	-	-	145 126.0
-	-	-	-	-	-	-	-	-	-	-	18 047.2	-	18 047.2
-	-	-	-	-	-	-	-	-	-	-	33 041.4	-	33 041.4
3 330.1	8 495.4	10 062.8	8 456.6	33 955.4	6 763.1	10 746.7	298.3	23 066.5	12 302.0	6 442.6	18 374.7	32 042.9	783 932.9
2 390.7	10 480.1	10 131.6	9 794.8	40 251.0	8 321.7	12 606.3	348.2	21 700.9	14 029.3	6 759.3	33 271.2	34 463.0	941 701.7

ANNEX IV

Composition of the 1978-1979 maintenance base

(In thousands of United States dollars)

Expenditure section	(A) 1976-1977 appropriations	(B) Additional requirements to maintain 1976-1977 programmes at revised 1977 rates						(C) Total (A)+(B)	
		(1) 1976-1977 Non-recurrent items	(2) Salaries and wages		(3) Other objects of expenditure		(4) Special adjustments		(5) Total
			(a) Delayed impact of 1976-1977 growth (new posts)	(b) Adjustments of salary standards (other posts)	(a) Decisions of 31st General Assembly	(b) 1977 Currency and inflation variations			
1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION									
	17 614	(1 118.4)	415.2	280	12	230	0.2	(181)	17 633
A. Policy-making organs	3 450.3	(560.2)	324.1	13.3	-	199.1	70	46.3	8 496.6
(1) General Assembly	3 991.3	-	-	-	-	143.6	-	143.6	4 134.9
(2) Advisory Committee on Administrative and budgetary Questions	699.3	-	-	4.8	-	10.5	-	15.3	714.6
(3) Committee on Contributions	65.8	-	-	-	-	2.7	-	2.7	68.5
(4) United Nations Board of Auditors	1 053.7	-	-	(0.4)	-	26.2	-	25.8	1 079.5
(5) United Nations Joint Staff Pension Board	462.4	-	-	-	-	16.1	70 ^{a/}	86.1	548.5
(6) United Nations Special Fund	121.2	(121.2)	-	-	-	-	-	(121.2)	-
(7) World Food Council	1 617.6	-	324.1	8.9	-	-	-	333	1 950.6
(8) Ad Hoc Committee on the Restructuring of the Economic and Social Sectors of the United Nations System	11.8	(11.8)	-	-	-	-	-	(11.8)	-
(9) International Fund for Agricultural Development	427.2	(427.2)	-	-	-	-	-	(427.2)	-
B. Executive direction and management	9 363.7	(558.2)	91.1	266.7	12	30.9	(69.8)	(227.3)	9 136.4
(1) The Secretary-General	475.7	(15.1)	-	4.4	12 ^{b/}	9.9	- ^{c/}	11.2	490.9
(2) Executive Office of the Secretary-General	2 796.7	-	11.5	98.6	-	11.2	274.2 ^{c/}	395.5	3 192.2
(3) Office of the Under- Secretary-General for Political and General Assembly Affairs	1 273.7	(109.9)	27.6	35.5	-	1.9	(80.6) ^{d/}	(125.5)	1 148.2
(4) Office of the Under- Secretaries-General for Special Political Affairs	1 037.6	-	-	29	-	1.2	(67.2) ^{e/}	(37)	1 000.8
(5) Office of the Assistant-Secretary- General for Special Political Questions	842	(433.2)	-	7.7	-	4.1	(18.9) ^{f/}	(440.3)	401.7
(6) Office for Inter- Agency Affairs and Co-ordination	1 161.8	-	27.6	35.8	-	1.8	(67.1) ^{g/}	(1.9)	1 159.9
(7) Office of the Director-General, United Nations Office at Geneva	1 772	-	24.4	55.7	-	0.8	(110.2) ^{h/}	(29.3)	1 742.7
2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES									
	46 331.9	(8 308.5)	343.8	4 010.4	-	339.3	-	(3 635)	44 696.9
A. Policy-making organs	963.9	(18.8)	-	-	-	2.6	-	-16.2	967.7

ANNEX IV (continued)

(In thousands of United States dollars)

Expenditure section	(A)	(B) Additional requirements to maintain 1976-1977 programmes at revised 1977 rates					(C)		
	1976-1977 appropriations	(1)	(2)		(3)		(4)	(5)	Total (A)+(B)
		1976-1977	Salaries and wages	Other objects of expenditure		Special adjustments	Total		
				(a)	(b)			(a)	
		Non-recurrent items	Delayed impact of 1976-1977 growth (new posts)	Adjustments of salary standards (other posts)	Decisions of 31st General Assembly	Currency and inflation variations		(2)+(3)+(4)-(1)	
b. Third United Nations Conference on the Law of the Sea.....	4 789.5	(4 789.5)	-	-	-	-	-	(4 789.5)	-
C. Department of Political and Security Council Affairs.....	7 481.5	(192.3)	343.8	109.6	-	52.9	-	314	7 795.6
D. Special missions.....	26 259.2	(1 371.4)	-	3 593.2 ^{1/}	-	263.8	-	2 485.6	28 744.8
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East.....	6 817.7	(1 936.5)	-	307.6	-	-	-	(1 628.9)	7 188.8 ^{1/}
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION.....	8 160	(882.3)	231.2	48	23.4	54.6	-	(525.1)	7 634.9
A. Policy-making organs.....	900.3	(82)	-	-	-	39.2	-	(42.8)	857.5
B. Department of Political Affairs, Trusteeship and Decolonization.....	3 849.7	-	-	128.3	-	5.6	-	133.9	3 983.6
C. Namibia.....	2 228.6	(700.3)	116.9	(87.3)	23.4	7.8	-	(639.5)	1 589.1
D. Centre against Apartheid	1 161.4	(100)	114.3	7	-	2	-	23.3	1 204.7
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....	3 288.9	(2 037.5)	-	-	138.8	37.2	-	(1 861.5)	1 427.4
A. Economic and Social Council and its functional commissions etc.....	1 382	(130.6)	-	-	138.8	37.2	-	45.4	1 427.4
B. Special conferences.....	1 906.9	(1 906.9)	-	-	-	-	-	(1 906.9)	-
5A. DEPARTMENT OF ECONOMIC AND SOCIAL AFFAIRS.....	41 514.5	(269)	525.4	1 054.3	-	190.9	435.1 ^{1/}	1 936.7	43 451.2
5B. TRANSNATIONAL CORPORATIONS.....	2 993.8	(49.1)	1 268.8	-	1 231.6	3.2	-	2 454.5	5 448.3
6. ECONOMIC COMMISSION FOR EUROPE.....	15 299.9	(102.8)	277.7	1 090.6	-	6.8	-	1 272.3	16 572.2
7. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....	15 238.5	(70.2)	362.2	728.8	-	120.1	535 ^{2/}	1 675.9	16 914.4
8. ECONOMIC COMMISSION FOR LATIN AMERICA.....	18 336.2	(162.9)	576.1	1 123.2	-	124.4	555.7 ^{1/}	2 216.5	20 552.7
9. ECONOMIC COMMISSION FOR AFRICA.....	18 975.5	(664.6)	1 399.4	677.6	-	72.4	611.5 ^{m/}	2 096.3	21 071.8
10. ECONOMIC COMMISSION FOR WESTERN ASIA.....	9 826.2	(2 042.7)	707.9	(774.7)	-	(78.5)	2 092.4 ^{2/}	(95.6)	9 730.6
11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.....	29 652.9	(740.8)	1 624.4	834.6	22	45.2	792.9 ^{2/}	2 628.3	32 261.2
11B. INTERNATIONAL TRADE CENTRE.....	5 169.2	-	-	-	-	141.8 ^{2/}	-	141.8	5 311
12. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.....	46 067.1	(864)	1 842.4	4 402.1	-	1 327.6	-	6 708.1	52 795.2
13. UNITED NATIONS ENVIRONMENT PROGRAMME.....	7 768.2	(1 176.9)	-	142.5	-	79.7	-	(954.7)	6 613.5

ANNEX IV (continued)
(In thousands of United States dollars)

Expenditure section	(A) 1976-1977 appropriations	(B) Additional requirements to maintain 1976-1977 programmes at revised 1977 rates						(C) Total (A)+(B)		
		(1) 1976-1977	(2) Salaries and wages		(3) Other objects of expenditure		(4)		(5)	
			Non-recurrent items	(a) Delayed impact of 1976-1977 growth (new posts)	(b) Adjustments of salary standards (other posts)	(a) Decisions of 31st General Assembly	(b) 1977 Currency and inflation variations		Special adjustments	Total
				(2)+(3)+(4)-(1)						
14. INTERNATIONAL DRUG CONTROL	4 361.9	-	40.2	87.9	33.5	5.2	-	166.8	4 528.7	
15. REGULAR PROGRAMME OF TECHNICAL ASSISTANCE.....	20 092.9	-	-	-	-	680	-	680	20 772.9	
16. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	15 945.4	-	-	449.4	-	63.7	-	513.1	16 458.5	
17. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	1 551	-	-	67	-	0.6	42.7 ^W	110.3	1 661.3	
18. HUMAN RIGHTS.....	6 422	(669.9)	190.8	76.9	79.5	5	39 ^Z	(278.7)	6 143.3	
19. INTERNATIONAL COURT OF JUSTICE.....	5 179.7	(37)	9.5	375.7 ^W	-	85	120.2 ^Y	553.4	5 733.1	
20. LEGAL ACTIVITIES.....	8 031	(29)	46.7	136.1	-	74.6	-	8.4	8 039.4	
A. Policy-making organs.	1 296.5	-	-	2.9	-	32.9	-	35.8	1 332.3	
B. Special meetings and conferences.....	249	(249)	-	-	-	-	-	(249)	-	
C. Office of Legal Affairs.....	6 485.5	-	46.7	133.2	-	41.7	-	221.6	6 707.1	
21. PUBLIC INFORMATION.....	30 458	(621)	380.9	2 152	-	287.8	-	2 199.7	32 657.7	
A. Office of Public Information, Headquarters.....	19 074	(566)	171.3	350.3	-	183.8	-	139.4	19 213.4	
B. Information Service, Geneva.....	4 205.8	-	53.4	59.4	-	0.3	-	113.1	4 318.9	
C. Information centres.....	9 178.2	(55)	156.2	1 742.3 ^W	-	103.7	-	1 947.2	11 125.4	
22. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES.....	134 727.9	(1 098)	1 036.8	1 725.8	986.8	1 982.1	4 788.6	9 422.1	144 150	
A. Office of the Under-Secretary-General for Administration and Management.....	470.4	-	-	13.8	-	0.8	-	14.6	485	
B. Office of Financial Services, Headquarters.....	7 240	-	152.5	(90.9)	0.9	255.5	(63.1)	314.9	7 556.9	
C. Office of Personnel Services, Headquarters.....	7 022.6	-	123.1	38.5	15.6	254.2	34.4	465.8	7 488.4	
D. Office of General Services, Headquarters.....	60 371.7	(580.5)	97.3	999.7	-	1 084.4	1 500.1 ^Y	3 201	63 572.7	
E. Internal Audit and Management Improvement Service	3 660.4	-	-	123.3	-	14	-	137.3	4 025.7	
F. Electronic Data Processing and Information Systems Service	7 556.7	(16.8)	178.8	51.8	970.3	89.7	-	1 271.8	8 868.5	
G. Administrative and Financial Services, Geneva.....	7 509.8	-	142.6	129.2	-	8.6	-	280.4	7 790.2	
H. General Services Division, Geneva.....	30 409.4	(498.7)	108.5	329.1	-	105.2	1 961.1 ^W	2 005.2	32 014.6	

ANNEX IV (continued)
(In thousands of United States dollars)

Expenditure section	(A) 1976-1977 appropriations	(B) Additional requirements to maintain 1976-1977 programmes at revised 1977 rates						Special adjustments	(5) Total	(C) Total (A)+(B)	
		1976-1977	(2) Salaries and wages		(3) Other objects of expenditure		(4)				
			Non-resur- rent items	Delayed impact of 1976-1977 growth (new posts)	Adjustments of salary standards (other posts)	(a) Decisions of 31st General Assembly					(b) 1977 Currency and inflation variations
I. Technical Assistance Recruitment Service, Headquarters and Geneva.....	1 876	-	-	-	-	59.2	-	59.2	1 869.2		
J. Staff training activities, Headquarters, Geneva etc.....	3 627.7	-	31.3	-	-	12.9	-	44.2	3 671.9		
K. Miscellaneous expenses.....	1 567.8	-	-	-	-	54.5	128.2	182.7	1 750.5		
L. United Nations participation in jointly financed activities.....	3 611.4	-	202.7	71.3	-	43.1	1 127.9	1 445	5 056.4		
(1) International Civil Service Commission...	2 649.6	-	202.7	71.3	-	33.7	-	307.7	2 957.3		
(2) Joint Inspection Unit	822.9	-	-	-	-	7.8	1 127.9 ^g	1 135.7	1 958.6		
(3) Consultative Committee on Administrative Questions secretariat	136.9	-	-	-	-	1.6	-	1.6	140.5		
23. CONFERENCE AND LIBRARY SERVICES.....	124 849.2	(2 702.7)	2 582.3	7 617.9	148.8	330.4	1 462.2	9 438.9	136 328.1		
A. Department of Conference Services, Headquarters.....	65 973.5	(43)	1 776.1	5 724.9 ^h	120.3	202.1	1 462.2 ^h	9 242.6	75 216.1		
B. Conference services, Geneva.....	45 113.6	(2 516.1)	728.3	1 477.9 ⁱⁱ	28.5	31.3	-	(250.1)	48 863.5		
C. Library, Headquarters	6 929.2	-	77.9	304.9 ^{bb}	-	75.2	-	458	7 387.2		
D. Library, Geneva.....	2 872.9	(143.6)	-	110.2	-	21.8	-	(11.6)	2 861.3		
24. UNITED NATIONS BOND ISSUE	17 199	-	-	-	-	-	-	-	17 199		
25. STAFF ASSESSMENT.....	106 570.9	(1 979.5)	3 809	23 256.3	-	-	2 770.9 ^{cc}	27 856.5	136 427.4		
26. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES..	18 047.2	(6 826)	-	-	-	68.6	40.6	(6 710.8)	11 330.4		
GRAND TOTAL	783 932.9	32 472.8	17 670.7	49 612.2	2 676.4	6 287.7	14 287	57 831.2	841 764.1		

^a Reflect most recent estimates submitted by the United Nations Joint Staff Pension Board in respect of the net share of the United Nations in the expenses of UNJSPF for 1976-1977.

^b Reflects increase, as from 1 January 1977, in the emoluments of the Secretary-General in pension benefits of former Secretaries-General or their surviving spouses.

^c Reinstates reduction made in revised 1976-1977 appropriations to reflect the higher than average vacancy situation and the temporary loan of posts.

^d Cancels increase shown in revised 1976-1977 appropriations to reflect a temporary borrowing of a post.

^e *Ibid.*

^f Cancels increase shown in the revised 1976-1977 appropriations to allow for deviations from standard salary and common staff costs.

^g *Ibid.*

^h *Ibid.*

ⁱ \$828,000 attributable to provision for 20 Field Service posts not included in the revised 1976-1977 appropriations; remainder due to increases in standard salary rates.

^j Adjustment to revised 1976-1977 appropriations which reflected higher than average vacancy situations.

^k Reinstates additional 5 per cent turnover deduction applied to existing 1976-1977 posts on an exceptional basis because of the higher than average vacancy situation prevailing in 1975.

^l *Ibid.*

^m *Ibid.*

ⁿ Reinstates deduction made in the revised 1976-1977 appropriations to reflect the exceptional vacancy situation due to events in Beirut.

ANNEX IV (continued)

^o Reflects additional cost of maintaining former New York Office of UNCTAD in Geneva.

^p Includes impact on the establishment of revised 1977 salary rates.

^q Reinstatement of reduction made in revised 1976-1977 appropriations to reflect a higher than average vacancy situation.

^r Relates to honoraria for members of the Human Rights Committee to be requested for 1976-1977 at the third second session of the General Assembly.

^s Includes recent increase in number of judges and their surviving spouses who receive pensions.

^t Reinstatement of reduction made in the revised 1976-1977 appropriations under temporary assistance, taking into account lower than normal caseload.

^u Rectifies underestimate of local level staff costs in the revised appropriations for 1976-1977 because of inadequate information.

^v Mainly reflects full costs for the biennium 1978-1979 of additional rentals in UNDC building approved as from 1977.

^w Reflects full costs for the biennium 1978-1979 of the William Rappard Centre and Villa Le Bocage, which are being progressively occupied during 1977.

^x Reflects full costs of JIU for the biennium 1978-1979, provision having been made in the revised 1976-1977 appropriations only for the United Nations share.

^y Reflects the full cost for the biennium 1978-1979 of Arabic language services which in 1976 were financed from extrabudgetary resources, as well as a general temporary assistance increase approved for 1977.

^z Reinstatement of one-time reduction in the revised 1976-1977 appropriations to reflect a higher than average vacancy situation.

^{aa} Reflects the full cost for the biennium 1978-1979 of Arabic language services which in 1976 were financed from extrabudgetary resources.

^{bb} *Ibid.*

^{cc} Includes (i) increase to be requested for 1976-1977 in the final performance report in the light of obligations actually being incurred, (ii) reinstatement of additional 5 per cent turnover deduction applied to existing 1976-1977 posts in ECA, ECLA and ESCAP on an exceptional basis because of the higher than average vacancy situation prevailing in 1975 and (iii) the higher cost of maintaining the former New York Office of UNCTAD in Geneva.

ANNEX V

Analysis of relative rates of resource growth proposed in comparison with guidelines indicated by CPC

Background

1. CPC, after its detailed consideration of the programmes of the medium-term plan for the period 1978-1981^a recommended^b the set of relative real growth rates given in table 1 below. Subsequently, the Economic and Social Council, in paragraph 1 of its resolution 2019 (LXI) of 3 August 1976, endorsed the conclusions and recommendations arrived at by CPC. The General Assembly, in paragraph 4 of its resolution 31/93, also endorsed the recommendations of CPC.

2. The recommendations of CPC on relative real growth rates were couched in terms of the major programme categories of the medium-term plan for the period 1978-1981. Since these categories differ from those used in the programme budget, it is necessary to recast the budget in terms of the plan categories in order to examine compliance with the CPC recommendations.

3. CPC, in making these recommendations in terms of the major programme categories of the plan, noted that it was working with a "blunt instrument and that considerable refinements in the techniques involved were needed".^c Accordingly, some discussion of the nature and limitations of this blunt instrument and of the refinements that are required needs to be given here.

4. A "major programme" consists of all work done in a given area within the United Nations. The statistics major programme, for example, consists of the work of:

- (a) The statistical Commission;
- (b) The Statistical Office in the Department of Economic and Social Affairs;
- (c) The statistical units in each of the regional commissions.

5. The full cost of a major programme then consists of:

- (a) Regular budget direct costs of specialized policy-making organs;
- (b) Regular budget direct costs of central Secretariat units;
- (c) Regular budget direct costs of units in the regional commissions;
- (d) Extrabudgetary resources;
- (e) Apportioned costs (which are distributed against the total of regular and extrabudgetary direct costs).

Conceptual ambiguities

6. The CPC instructions apply to the regular budget only. But the intention behind them is ambiguous in three respects:

- (a) Do these instructions apply to policy-making organs as well as Secretariat units?
- (b) Do these instructions apply to direct costs only or to full costs (direct plus apportioned costs)?
- (c) In the case of the regional components, how is the single relative growth rate for the major programme as a whole to be reconciled with regional initiative and responsibilities in programming?

Practical difficulties

7. These three areas of ambiguity are associated with three areas of practical difficulty:

- (a) In the absence of any instructions on the treatment of specialized policy-making organs, their rates of real resource growth

were not held by the Office of Financial Services to the relative growth rates recommended by CPC. In fact, in the majority of cases, the real resource growth rate for policy-making organs was zero and so did not constitute a problem.

(b) Even if there was no conceptual ambiguity about whether to apply the CPC relative growth rates to direct or full costs, it would not have been possible to apply them to full costs. This is because the apportionment exercise is *ex post facto*; it is conducted only after the proposals for each budget section have been agreed on. In order for the full costs of each major programme to comply to a previously determined set of relative growth rates, the budget would have to be made up in two phases: the first phase consisting of the entire budget process as it is now conceived, and the second phase of readjustments in the light of the apportionment exercise. This would add a great deal of work to and complicate an already cumbersome process and delay the preparation of the budget by at least one month, probably two.

(c) In the absence of any detailed instructions on the growth rates of the regional components of each major programme, a similar problem arises in the treatment of these regional components. The budgets of each of the commissions are controlled by the Office of Financial Services at the level of over-all resource growth, but it is assumed by the Office of Financial Services that the commissions are free to set their own priorities among programmes within this over-all growth. As a result, the total direct costs of a major programme with regional components cannot be effectively controlled by the Office of Financial Services unless:

- (i) A uniform growth rate is applied to regional programmes, so that, for example, the resources for work on statistics in each regional commission would be forced to grow at the same maximum rate. This would, of course, considerably curtail regional responsibilities in programming and would be undesirable;
- (ii) CPC gives detailed instructions on relative growth rates for the regional components. (These instructions could be based on projections by programme managers that could be presented in the next medium-term plan.); or
- (iii) The power to set relative growth rates for regional components is given to the Office of Financial Services.

8. In remarks preceding its table of recommended relative real growth rates,^d CPC, apart from observing that "some flexibility in interpreting the determinations was needed", indicated two types of case in which deviations from these recommendations were permitted:

(a) *Programmes in the political area.* For major programmes in the political area (i.e., items 1-4 and 6 in table 1 below), the "lower than average designation was due to the difficulty of predicting events, it being understood that these programmes were of high priority and that, should events warrant it, supplementary allocations would be provided". As a consequence it was understood that major programmes 1-4 and 6 are in compliance with the CPC recommendations.

(b) *Unwarranted growth.* "It was understood that the normal budgetary review was to be conducted and that programmes given a higher than average real growth rate in the Committee would not receive that growth if their submissions did not require it." In other words, the CPC recommendation was to be regarded as a maximum. This has been taken to mean that where a major programme's proposed budget gives a real growth rate below that recommended by CPC it is not contrary to the CPC recommendation. Furthermore "it was the understanding of the Committee that the real growth rate of some programmes could be zero or negative".

^a Official Records of the General Assembly, Thirty-first Session, Supplement No. 6A (A/31/61/Add.1 and Add.1/Corr.1-5).

^b *Ibid.*, Supplement No. 38 (A/31/38), para. 22.

^c *Ibid.*, para. 88.

^d *Ibid.*, paras. 86-88.

9. Two other general causes of deviation from the CPC recommendations have occurred:

(a) *Transfers of posts from extrabudgetary funding to the regular budget.* These transfers have been reflected in the real resource growth figures presented in the budget, in line with accepted methodology, in spite of the fact that these transfers do not represent an expansion of the programme being conducted. Five central units are involved. As can be seen from the figures below, when the transfers are excluded the real resource growth of these central units is in compliance with the CPC rating in all cases except OPI.

	Adjusted real growth rate if transfers are included	Adjusted real growth rate excluding transfers
United Nations Environment Programme	8.4	0.4
Office of the United Nations Disaster Relief Co-ordinator	50.9	0
UNHCR	5.3	0.3
UNCTAD	3.3	2.7
OPI	2.0	1.2

(b) *Policy-making organs and regional priorities.* Owing to the conceptual ambiguities and practical difficulties discussed above, it is assumed that a major programme is in compliance with the CPC recommendations if the real growth rates of the central Secretariat units are in compliance.

The results

10. The average adjusted real growth rate for the proposed programme budget for the period 1978-1979 as a whole is 2.2 per cent. When the above four types of exception are taken into account, all major programmes except the following are substantially in compliance with the CPC recommendations.

	Adjusted real growth rate	CPC rating
Human rights	2.4	Below average
International drug control	2.8	Below average
Public information (excluding transfers)	1.2	Well below average
Social development and humanitarian affairs	3.6	Average

TABLE 1

Regular budget, direct costs: adjusted real growth rates over the maintenance base as proposed for the major programmes of the Medium-term Plan for 1978-1981

Major programmes	Central substantive units only	Policy-making organs, central and regional substantive units	CPC rating with respect to the average for budget as a whole (2.2%)
1. Over-all policy-making, direction and co-ordination	4.9	3.3	Below
2. Economic and social activities; over-all policy-making; executive direction	(2.2)	27.2	Below
3. Political and Security Council affairs activities	1.0	0.2	Below
4. Special political affairs and special missions	1.5	1.5	Well below
5. International justice and law	2.3	1.8	Below
6. Trusteeship and decolonization	0.1	(0.2)	Well below
7. Development planning, projections and policies	(2.9)	(5.5)	Below
8. Disaster relief	50.9	50.9	Average
9. Environment	7.9	9.4	Well below
10. Food and agriculture	-	4.8	Below
11. Human rights	2.4	2.4	Below
12. Human settlements	(0.4)	(0.3)	Average
13. Industrial development	3.0	3.0	Above
14. International drug control	2.8	2.8	Below
15. International protection of, and assistance to, refugees	5.3	5.3	Well below
16. International trade	3.4	4.6	Above
17. Natural resources: energy, water and minerals, and cartography	14.1	7.4	Above
18. Ocean economics and technology	13.1	13.1	Above
19. Population	2.3	7.3	Average
20. Public administration and finance	0.2	(8.7)	Well below
21. Public information	2.0	2.1	Well below
22. Science and technology	1.4	4.1	Average
23. Social development and humanitarian affairs	3.6	6.0	Average
24. Statistics	4.1	(0.7)	Above
25. Transnational corporations	19.3	19.0	Well above
26. Transport	(35.1)	(6.9)	Well below
27. Major programmes unique to the regional commissions	-	15.2 ^{a/}	-
Percentage of total 1978-1979 budget covered	30.3	40.9	

^{a/} Education, training and labour management only.

TABLE 2

Adjusted real growth rates of the 1978-1979 budget proposals over maintenance of the 1976-1977 base in terms of the major programmes of the Medium-term Plan 1978-1981. Detailed analysis at the programme level

Major programme and programme	Total cost of maintenance of 1976-1977 programmes at 1977 rates	Adjusted real growth at 1977 rates	Rate of real growth
	(In thousands of United States dollars)		
	\$	\$	%
1. Over-all policy-making, direction and co-ordination:			
(a) Policy-making organs	6 546.0	89.0 <u>a/</u>	1.4
(b) Secretariat	7 733.9	379.6	4.9
Subtotal . . .	14 279.9	468.6	3.3
2. Economic and social activities; over-all policy-making; executive direction and management:			
(a) Policy-making organs	1 043.2	350.5	33.6
(b) Department of Economic and Social Affairs	1 330.1	(30.1)	(2.2)
(c) Economic Commission for Africa	737.6	1 181.2	160.1
(d) Economic Commission for Europe	1 003.6	19.0	1.8
(e) Economic Commission for Latin America	1 277.2	217.0	16.9
(f) Economic Commission for Western Asia	863.4	85.6	9.9
(g) Economic and Social Commission for Asia and the Pacific . . .	911.1	125.0	13.7
Subtotal . . .	7 166.2	1 948.2	27.2
3. Political and Security Council affairs activities:			
(a) Policy-making organs	967.7	(126.2) <u>b/</u>	(13.0)
(b) Secretariat	15 386.1	159.6	1.0
Subtotal . . .	16 353.8	33.4	0.2
4. Special political affairs and special missions:			
(a) Secretariat	1 000.8	18.4	2.8
(b) Special missions	28 744.8	417.5	1.4
Subtotal . . .	29 745.6	435.9	1.5
5. International justice and law:			
(a) Policy-making organs	7 065.4	94.9 <u>a/</u>	1.3
(b) Secretariat	6 707.1	156.6	2.3
Subtotal . . .	13 772.5	251.5	1.8
6. Trusteeship and decolonization:			
(a) Policy-making organs	1 349.5	(10.9)	(0.1)
(b) Secretariat	6 265.4	(8.0) <u>d/</u>	(0.1)
Subtotal . . .	7 614.9	(18.9)	(0.2)

a/ Excludes \$14,500 in non-recurrent expenditure.

b/ Excludes \$1,150,300 in non-recurrent expenditure.

c/ Excludes \$10,000 in non-recurrent expenditure.

d/ Excludes \$125,000 in non-recurrent expenditure.

TABLE 2 (continued)

Major programme and programme	Total cost of maintenance of 1976-1977 programmes at 1977 rates	Adjusted real growth at 1977 rates	Rate of real growth
	(In thousands of United States dollars)		
	\$	\$	%
7. Development planning, projections and policies:			
(a) Policy-making organs	234.0	- <u>g/</u>	-
(b) Department of Economic and Social Affairs	6 492.7	(189.3)	(2.9)
(c) Economic Commission for Africa	2 469.2	(693.6)	(28.0)
(d) Economic Commission for Europe	3 408.2	50.6	1.4
(e) Economic Commission for Latin America	3 493.6	(126.6)	(3.6)
(f) Economic Commission for Western Asia	879.9	(171.4)	(19.4)
(g) Economic and Social Commission for Asia and the Pacific	1 322.1	124.6	9.4
Subtotal	18 299.7	(1 005.7)	(5.5)
8. Disaster relief:			
(a) Policy-making organs	-	-	-
(b) Secretariat	1 661.3	846.0 <u>f/</u>	50.9
9. Environment:			
(a) Policy-making organs	648.9	83.0	12.7
(b) United Nations Environment Programme	6 164.6	488.6	7.9
(c) Economic Commission for Africa	-	-	-
(d) Economic Commission for Europe	834.3	87.6	10.5
(e) Economic Commission for Latin America	220.6	3.0	1.3
(f) Economic Commission for Western Asia	-	-	-
(g) Economic and Social Commission for Asia and the Pacific	-	80.6	nev
Subtotal	7 868.5	742.8	9.4
10. Food and agriculture:			
(a) Policy-making organs	1 950.6	163.4	10.5
(b) Department of Economic and Social Affairs	-	-	-
(c) Economic Commission for Africa	844.6	(176.6)	(20.9)
(d) Economic Commission for Europe	921.3	-	-
(e) Economic Commission for Latin America	415.7	51.4	12.4
(f) Economic Commission for Western Asia	541.4	-	-
(g) Economic and Social Commission for Asia and the Pacific	361.4	202.3	55.9
Subtotal	5 035.0	240.5	4.8

g/ Excludes \$392,000 in non-recurrent expenditure.f/ Excludes \$3,000 in non-recurrent expenditure.

TABLE 2 (continued)

Major programme and programme	Total cost of maintenance of 1976-1977 programmes at 1977 rates	Adjusted real growth at 1977 rates	Rate of real growth
	(In thousands of United States dollars)		
	\$	\$	%
11. Human rights:			
(a) Policy-making organs	574.9	- g/	-
(b) Secretariat	5 568.4	147.6	2.6
Subtotal . . .	6 143.3	147.6	2.4
12. Human settlements:			
(a) Policy-making organs	15.7	-	-
(b) Department of Economic and Social Affairs	3 014.2	(14.0)	(0.4)
(c) Economic Commission for Africa	258.4	-	-
(d) Economic Commission for Europe	758.9	-	-
(e) Economic Commission for Latin America	-	-	-
(f) Economic Commission for Western Asia	404.4	-	-
(g) Economic and Social Commission for Asia and the Pacific . . .	230.5	-	-
Subtotal . . .	4 682.1	(14.0)	(0.3)
13. Industrial development:			
(a) Policy-making organs	1 121.7	(3.9) h/	(0.3)
(b) United Nations Industrial Development Organization . . .	51 673.5	1 580.3	3.0
(c) Economic Commission for Africa	1 138.9	100.2	8.7
(d) Economic Commission for Europe	1 583.6	15.2	0.9
(e) Economic Commission for Latin America	740.7	164.0	22.1
(f) Economic Commission for Western Asia	646.3	-	-
(g) Economic and Social Commission for Asia and the Pacific . . .	1 172.5	(117.1)	(9.9)
Subtotal . . .	58 077.2	1 738.7	3.0
14. International drug control:			
(a) Policy-making organs	2 009.3	19.2	0.9
(b) Secretariat	2 519.4	107.3 i/	4.2
Subtotal . . .	4 528.7	126.5	2.8
15. International protection of, and assistance to, refugees:			
(a) Policy-making organs	19.3	-	-
(b) Secretariat	16 439.2	867.8	5.2
Subtotal . . .	16 458.5	867.8	5.2

g/ Excludes \$11,500 in non-recurrent expenditure.

h/ Excludes \$1,026,000 in non-recurrent expenditure.

i/ Excludes \$15,500 in non-recurrent expenditure.

TABLE 2 (continued)

Major programme and programme	Total cost of maintenance of 1976-1977 programmes at 1977 rates	Adjusted real growth at 1977 rates	Rate of real growth
	(In thousands of United States dollars)		
	\$	\$	%
16. International trade:			
(a) Policy-making organs	22.2	(22.2)	-
(b) International Trade Centre	5 311.0	175.0 <u>j/</u>	3.3
(c) United Nations Conference on Trade and Development	32 259.0	1 103.8 <u>k/</u>	3.4
(d) Economic Commission for Africa	715.4	436.2	60.9
(e) Economic Commission for Europe	842.6	-	-
(f) Economic Commission for Latin America	1 668.7	(81.6)	(4.8)
(g) Economic Commission for Western Asia	202.3	-	-
(h) Economic and Social Commission for Asia and the Pacific <u>l/</u>	1 055.7	311.8	29.5
Subtotal	42 076.9	1 925.0	4.6
17. Natural resources: energy, water and minerals, and cartography:			
(a) Policy-making organs	10.8	-	-
(b) Department of Economic and Social Affairs <u>m/</u>	3 048.7	377.3	14.1
(c) Economic Commission for Africa	1 110.4	38.6	3.4
(d) Economic Commission for Europe	1 820.4	47.8	2.7
(e) Economic Commission for Latin America	561.7	218.3	38.9
(f) Economic Commission for Western Asia	959.2	-	-
(g) Economic and Social Commission for Asia and the Pacific	1 654.8	(5.3)	(0.3)
Subtotal	9 166.6	676.7	7.4
18. Ocean economics and technology:			
(a) Policy-making organs	-	-	-
(b) Secretariat	824.7	108.4	13.1
19. Population:			
(a) Policy-making organs	48.1	-	-
(b) Department of Economic and Social Affairs	2 711.8	63.2	2.3
(c) Economic Commission for Africa	157.4	100.2	63.6
(d) Economic Commission for Europe	-	-	-
(e) Economic Commission for Latin America	-	-	-
(f) Economic Commission for Western Asia	240.6	183.4	76.2
(g) Economic and Social Commission for Asia and the Pacific	424.1	(83.6)	(19.7)
Subtotal	3 582.0	263.2	7.3

j/ Excludes \$308,500 in non-recurrent expenditure.

k/ Excludes \$177,000 in non-recurrent expenditure.

l/ Includes Shipping, Ports, and Inland Waterways.

m/ The allocation for the Centre for Natural Resources, Energy and Transport, excluding transport.

TABLE 2 (continued)

Major programme and programme	Total cost of maintenance of 1976-1977 programmes at 1977 rates	Adjusted real growth at 1977 rates	Rate of real growth
	(In thousands of United States dollars)		
	\$	\$	%
20. Public administration and finances:			
(a) Policy-making organs	-	-	-
(b) Department of Economic and Social Affairs	2 353.3	6.3	0.2
(c) Economic Commission for Africa	762.8	(302.8)	(39.6)
(d) Economic Commission for Europe	-	-	-
(e) Economic Commission for Latin America	-	-	-
(f) Economic Commission for Western Asia	-	110.6	new
(g) Economic and Social Commission for Asia and the Pacific . . .	93.4	(93.4)	(100.0)
Subtotal . . .	3 209.5	(279.3)	(8.7)
21. Public information:			
(a) Policy-making organs	-	-	-
(b) Office of Public Information .	32 657.7	651.5 <u>n/</u>	2.0
(c) ECLA (external relations/ information services)	143.6	31.5	21.9
Subtotal . . .	32 801.3	683.0	2.1
22. Science and technology:			
(a) Policy-making organs	146.1	- <u>o/</u>	-
(b) Department of Economic and Social Affairs	1 396.5	19.8	1.4
(c) Economic Commission for Africa	412.0	(78.4)	(19.0)
(d) Economic Commission for Europe	621.1	-	-
(e) Economic Commission for Latin America	49.0	98.5	201.0
(f) Economic Commission for Western Asia	211.1	92.2	43.6
(g) Economic and Social Commission for Asia and the Pacific . . .	83.6	(11.2)	(13.3)
Subtotal . . .	2 919.4	120.9	4.1
23. Social development and humanitarian affairs:			
(a) Policy-making organs	143.2	-	-
(b) Department of Economic and Social Affairs	5 395.1	194.8	3.6
(c) Economic Commission for Africa	668.9	255.0	38.1
(d) Economic Commission for Europe	-	-	-
(e) Economic Commission for Latin America	732.0	208.0	28.4
(f) Economic Commission for Western Asia	378.7	-	-
(g) Economic and Social Commission for Asia and the Pacific . . .	664.1	(180.5)	(27.1)
Subtotal . . .	7 982.0	477.3	6.0

n/ Excludes \$507,400 in non-recurrent expenditure.

o/ Excludes \$3,185,000 in non-recurrent expenditure.

TABLE 2 (continued)

Major programme and programme	Total cost of maintenance of 1976-1977 programmes at 1977 rates	Adjusted real growth at 1977 rates	Rate of real growth
	(In thousands of United States dollars)		
	\$	\$	%
24. Statistics:			
(a) Policy-making organs	47.0	-	-
(b) Department of Economic and Social Affairs	8 051.1	333.6	4.1
(c) Economic Commission for Africa	1 414.5	(268.2)	(18.9)
(d) Economic Commission for Europe	2 174.1	-	-
(e) Economic Commission for Latin America	1 740.7	(558.9)	(32.1)
(f) Economic Commission for Western Asia	-	394.4	new
(g) Economic and Social Commission for Asia and the Pacific	1 136.2	(5.9)	(0.5)
Subtotal	14 563.6	(105.0)	(0.7)
25. Transnational corporations:			
(a) Policy-making organs	287.8	-	-
(b) Centre for Transnational Corporations	4 307.2	833.4	19.3
(c) Centre/ECA Joint Unit)			
(d) Centre/ECE Joint Unit)			
(e) Centre/ECLA Joint Unit)	1 141.1	257.0	22.5
(f) Centre/ECWA Joint Unit)			
(g) Centre/ESCAP Joint Unit)			
Subtotal	5 736.1	1 090.4	19.0
26. Transport:			
(a) Policy-making organs	-	-	-
(b) Department of Economic and Social Affairs	783.3	(274.6)	(35.1)
(c) Economic Commission for Africa	1 009.0	(81.5)	(8.0)
(d) Economic Commission for Europe	1 585.6	(2.8)	(0.1)
(e) Economic Commission for Latin America	424.7	137.5	32.4
(f) Economic Commission for Western Asia	339.8	74.4	21.8
(g) Economic and Social Commission for Asia and the Pacific	914.1	(201.2)	(22.0)
Subtotal	5 056.5	(348.2)	(6.9)
27. Major programmes unique to the regional commissions:			
(a) Policy-making organs	-	-	-
(b) Economic Commission for Africa	516.3	(12.0)	2.3
(c) Economic Commission for Western Asia	-	90.3	new
Subtotal	516.3	78.3	15.2
Total, substantive activities	339 764.1	11 507.0	3.4

TABLE 2 (continued).

Major programme and programme	Total cost of maintenance of 1976-1977 programmes at 1977 rates	Adjusted real growth at 1977 rates	Rate of real growth
	(In thousands of United States dollars)		
	\$	\$	\$
<u>Non-substantive activities</u>			
1. Programme support:			
(a) ESA	8 427.0	271.0	3.2
(b) ECA	8 673.8	102.3	1.2
(c) ECF	1 018.5	122.3	12.0
(d) ECLA	8 936.2	62.4 p/	0.7
(e) ECWA	4 018.7	30.0 q/	1.2
(f) ESCAP	6 718.0	510.9 r/	7.6
Subtotal . . .	37 792.2	1 098.9	2.9
2. Section 15	20 772.9	-	0
3. Section 22	144 150.0	2 333.4 s/	1.6
4. Section 23	134 328.1	365.2 t/	0.2
5. Section 24	17 199.0	(382.0)	(2.2)
6. Section 25	136 427.4	3 657.4 u/	2.6
7. Section 26	11 330.4	(214.0) v/	(1.9)
Subtotal . . .	464 207.8	5 760.0	1.2
Total, non-substantive activities .	502 000.0	6 858.9	1.4
Total budget	841 764.1	18 365.9	2.2

p/ Excludes \$173,000 in non-recurrent expenditure.

q/ Excludes \$42,000 in non-recurrent expenditure.

r/ Excludes \$117,500 in non-recurrent expenditure.

s/ Excludes \$517,200 in non-recurrent expenditure.

t/ Excludes \$439,900 in non-recurrent expenditure.

u/ Excludes \$963,500 in non-recurrent expenditure.

v/ Excludes \$21,665,600 in non-recurrent expenditure.

ANNEX VI

Projections for 1977, 1978 and 1979 in respect of rates of exchange
and average annual rates of inflation, by main duty station

Main duty station	Rates of exchange		Average annual rates of inflation			
	1976-1977 revised appropriations	1978-1979 initial estimates	1977 (1976-1977 revised appropriations)	(1978-1979 initial estimates)	1978	1979
New York	-	-	7	6	5	5
Geneva	2.51 Sw. francs	2.51 Sw. francs	2	2	3	3
Vienna	18.45 schillings	17.00 schillings	8	7	7	7
The Hague	2.725 guilders	2.52 guilders	8	6	6	6
Beirut	2.35 Lf	2.90 Lf	8	8	10	10
Addis Ababa	2.0545 birr	2.0545 birr	8	8	10	10
Bangkok	20.15 bahts	20.15 bahts	8	8	10	10
Nairobi	8.37 shillings	8.31 shillings	8	8	10	10
Santiago*	-	-	8	8	10	10
Mexico City*	-	-	8	8	10	10

* Because of the constant fluctuation of these currencies, no fixed exchange rates are used for these locations, and the average annual rates of inflation, in fact, represent the combined effect of inflation and currency devaluation.

ANNEX VII

**Extrabudgetary resources: summary, by section and by main source,
of estimated availability of resources during 1978-1979**

A. EXTRABUDGETARY RESOURCES: SUMMARY, BY SECTION AND MAIN SOURCE, OF ESTIMATED AVAILABILITY OF
RESOURCES DURING 1978-1979 FOR SUBSTANTIVE AND ADMINISTRATIVE SUPPORT

SECTION	FUNDS (In thousands of United States dollars)	S T A F F R E S O U R C E S														GRAND TOTAL	
		I PROFESSIONAL AND ABOVE							II GENERAL SERVICE AND OTHER CATEGORIES								
		ASG	D-2	D-1	P-5	P-4	P-3	P-2	TOTAL I	PRINC. LEVEL	OTHER LEVEL	SECURITY SERVICE	FIELD SERVICE	MANUAL WORKER	LOCAL LEVEL		TOTAL II
2. <u>Political and Security Council Affairs; peace-keeping activities</u>																	
<u>Special missions</u>																	
United Nations Aid to Indo-China	322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5A. <u>Department of Economic and Social Affairs</u>																	
United Nations overhead account	17 285.4	-	1	37	33	24	26	13	134	18	109	-	-	-	-	127	261
United Nations Fund for Population Activities	1 633.6	-	-	2	3	6	2	1	14	-	12	-	-	-	-	12	26
United Nations Fund for Development Planning Projections and Policies	1 096.9	-	-	-	3	3	3	-	9	2	5	-	-	-	-	7	16
World Food Programme	831.2	-	1	-	3	1	-	-	5	2	2	-	-	-	-	4	9
Voluntary Fund for the Decade of Women	544.3	-	-	-	-	1	4	-	5	-	5	-	-	-	-	5	10
Revolving Fund for Natural Resources Exploration	480.7	-	-	3	-	1	-	-	4	-	2	-	-	-	-	2	6
United Nations Environment Programme	193.3	-	-	-	-	1	-	-	1	-	-	-	-	-	-	1	2
UNICEF	143.3	-	-	1	-	-	-	-	1	-	1	-	-	-	-	1	2
5B. <u>Transnational corporations</u>																	
Bilateral contributions	136	-	-	-	1	1	1	-	3	-	-	-	-	-	-	-	3
6. <u>Economic Commission for Europe</u>																	
FAO	820.3	-	-	1	1	2	2	1	7	-	3	-	-	-	-	3	10
United Nations Fund for Population Activities	365.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fund for the Harmonisation of the Technical Content of Building Regulations	90.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fund for Urban and Regional Research	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. <u>Economic Commission for Asia and the Pacific</u>																	
United Nations overhead account	400	-	-	-	2	4	9	1	16	-	-	-	-	-	9	9	25
United Nations Fund for Population Activities	995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead - bilateral contributions	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. <u>Economic Commission for Latin America</u>																	
United Nations overhead account	633	-	-	2	10	18	8	2	40	-	-	-	-	-	54	54	94
United Nations Environment Programme	1 287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other extrabudgetary contributions	2 438.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9. <u>Economic Commission for Africa</u>																	
FAO	795	-	-	2	6	9	10	6	33	-	-	-	-	-	17	17	50
United Nations Fund for Population Activities	525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bilateral resources	367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10. <u>Economic Commission for Western Asia</u>																	
FAO	411.7	-	-	3	6	16	5	3	33	-	-	-	-	-	17	17	50
United Nations Fund for Population Activities	1 063.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other extrabudgetary resources	1 518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11A <u>United Nations Conference on Trade and Development</u>																	
UNCTAD overhead account	1 600	-	-	-	1	5	4	-	10	-	15	-	-	-	-	15	25
12. <u>United Nations Industrial Development Organization</u>																	
UNIDO overhead account	9 965	-	-	-	9	21	26	11	67	7	215	-	-	-	-	222	289
Special Industrial Services Fund	959	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Trust Fund	241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Purpose Trust Fund	251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
United Nations Industrial Development Fund	576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UNIDO/IBRD Co-operative Programme	990	-	1	2	2	2	-	-	7	-	6	-	-	-	-	6	13
13. <u>United Nations Environment Programme</u>																	
Fund of the United Nations Environment Programme	15 009.2	1	5	10	15	19	37	7	94	1	-	-	-	-	124	125	219
14. <u>International Drug Control</u>																	
United Nations Fund for Drug Abuse Control	1 900	1	-	3	2	3	4	4	17	1	13	-	-	-	-	14	31

ANNEX VII (continued)

SECTION	FUNDS (In thousands of United States dollars)	STAFF RESOURCES																
		I PROFESSIONAL AND ABOVE							II GENERAL SERVICE AND OTHER CATEGORIES									
		ASG	D-2	D-1	P-5	P-4	P-3	P-2	TOTAL I	PRINC. LEVEL	OTHER LEVEL	SECURITY SERVICE	FIELD SERVICE	PARAL WORKER	LOCAL LEVEL	TOTAL II	GRAND TOTAL	
16.	<u>Office of the United Nations High Commissioner for Refugees</u>																	
	Voluntary funds - annual programme	5 161																
	Trust funds	1 850																
			1	2	6	6	8	25	48	4	33	-	-	-	19	96	104	
17.	<u>Office of the United Nations Disaster Relief Co-ordinator</u>																	
	United Nations Trust Fund for Strengthening the Office of the United Nations Disaster Relief Co-ordinator	1 851.4		1	2	4	-	3	10	2	10	-	2	-	-	14	26	
18.	<u>Human rights</u>																	
	Committee on the Elimination of Racial Discrimination	234																
20.	<u>Legal activities</u>																	
	United Nations overhead account	100.5			1				1								1	
	UNDP subvention	82.7						1	1		1					1	2	
21.	<u>Public information</u>																	
	Information centres	498													11	11	11	
	Trust Fund for Economic and Social Information	186.2			1				1		1					1	2	
22.	<u>Administration, management and general services</u>																	
	<u>Office of Financial Services (Headquarters)</u>																	
	United Nations overhead account	2 433.5			2	3	7	6	18	8	24					38	50	
	UNDP subvention	467.9				1	1		2	1	7					8	10	
	Joint Staff Pension Fund	463.6			1	1	1		3	1	4					5	8	
	<u>Office of Personnel Services (Headquarters)</u>																	
	United Nations overhead account	115.2					1		1	1						1	2	
	UNEP subvention	66.3									2					2	2	
	UNEP account	24.5					1		1								1	
	Joint UNDP/UNICEF Dispensary Account	48.7								1						1	1	
	<u>Office of General Services (Headquarters)</u>																	
	United Nations overhead account	2 195.3		1	1	7	1		10		30					30	40	
	UNDP subvention	176.7									5			1		6	6	
	UNEP general fund	75.4										3				2	2	
	UNICEF account	56.8										1				1	1	
	UNRWA Administration Account	37.7										1				1	1	
	Trust Fund for German Language Translation	75.9																
	<u>Internal Audit and Management Information Service</u>																	
	United Nations overhead account	448.5			1		2		3		3					3	6	
	UNIDO overhead	107.4						1	1								1	
	<u>Electronic Data Processing and Information Systems Unit</u>																	
	UNEP subvention	62.4									2					2	2	
	UNICEF	21.2									1					1	1	
	<u>Administrative and Financial Services, Geneva</u>																	
	United Nations overhead account	44.8									1					1	1	
	UNIDO overhead	44.8									1					1	1	
	<u>Technical Assistance Recruitment Services, Headquarters and Geneva</u>																	
	United Nations overhead account	1 817.2			3	3	6	1	13	2	22					24	37	
	UNIDO overhead	470.8				3			3	1	4					5	8	
25.	<u>Conference and library services, Department of Conference Services (Headquarters)</u>																	
	Trust Fund for German Language Translation	938.3			1	2	2	2	7		6					6	13	
	<u>Library, Headquarters</u>																	
	United Nations overhead account	237.8					1	1	2	1	2					3	5	
	Trust Fund for German Language Translation	186.6					1		1		1					1	2	
	<u>Library, Geneva</u>																	
	Library Endowment Fund	38																
	TOTAL	86 280.5	2	9	73	115	169	172	89	626	93	228	4	2	1	251	899	1 485

ANNEX VII (continued)

B. EXTRABUDGETARY RESOURCES: SUMMARY, BY SECTION AND MAIN SOURCE,
OF ESTIMATED AVAILABILITY OF RESOURCES DURING 1978-1979 FOR
OPERATIONAL PROJECTS

(In thousands of United States dollars)

SECTION	United Nations Development Programme	United Nations Fund for Population Activities	United Nations Environment Programme Fund	Other	Total
	\$	\$	\$	\$	\$
2. Political and Security Council affairs, peace-keeping activities	-	-	-	323 000 <u>a/</u>	323 000
3. Political affairs, trusteeship and decolonisation	-	-	-	11 347.8 <u>b/</u>	11 347.8
5A. Department of Economic and Social Affairs	128 848	29 520	1 584	17 085	177 037
7. Economic and Social Commission for Asia and the Pacific	4 025.7	310.6	-	3 377	7 713.3
8. Economic Commission for Latin America	616	3 408	784	584	5 392
9. Economic Commission for Africa	4 100	3 250	-	3 000	10 350
10. Economic Commission for Western Asia	900	281.6	-	200	1 381.6
11A. United Nations Conference on Trade and Development	13 000	-	-	2 000	15 000
12. United Nations Industrial Development Organization	74 500	-	-	15 970 <u>c/</u>	90 470
13. United Nations Environment Programme	-	-	57 361.7	-	57 361.7
14. International drug control	-	-	-	19 200	19 200
16. United Nations High Commissioner for Refugees	-	-	-	34 960 <u>d/</u>	34 960
17. United Nations Disaster Relief Co-ordinator	1 170	-	390	1 890 <u>e/</u>	3 450
21. Public information	-	-	-	2 973.8 <u>f/</u>	2 973.8
TOTAL	227 159.7	36 770.2	60 119.7	435 587.6	759 637.2

a/ Includes: \$8,000,000 for United Nations Aid to Indo-China and \$315,000,000 for UNRWA.b/ Includes: \$2,500,000 for the Fund for Namibia, \$6,768,000 for the Fund for the Institute for Namibia and \$2,075,000 for the Fund for South Africa.c/ Includes: \$10,000,000 for Industrial Development Fund.d/ Includes: \$27,350,000 for Voluntary funds - annual programme, but excludes special humanitarian operations.e/ Includes: \$1,440,000 for the United Nations Trust Fund for the Strengthening of UNDRR.f/ Includes: \$773,800 for the Fund for Economic and Social Information.

ANNEX VIII

Summary of apportioned costs for the biennium 1978-1979

EXPLANATORY NOTE

The principle underlying the apportionment of costs is that all activities performed and all costs incurred in the areas of common services, executive direction and management, and programme support are ultimately carried out in the service of substantive programmes. In the apportionment exercise, an attempt has been made to link expenditures incurred in the supporting areas to the substantive areas to which they relate. This linkage is not confined to the regular budget but includes extrabudgetary costs as well.

In this annex will be found a summary of apportioned costs wherein the different elements of the major common services programmes (sections 22 and 23) are apportioned to the remaining sections of the budget. This summary also reveals a few cases where one substantive section provides administrative services to another.

At the beginning of each section of the budget (with the exception of sections 15, 24, 25 and 26) a summary is given, showing the distribution of common services among the programmes of the section concerned. These summary tables also show the apportionment of costs for executive direction and management and programme support activities within the section concerned.

Finally, the tables at the programme level within each section of the budget show the results of the apportionment exercise in a single figure for each programme.

At the beginning of section 22, table 22.4 traces the reciprocal effect of services provided within the common services area. In many cases, a programme in the common services area both provides services to, and receives services from, other programmes in the same area. As an example, the New York Computing Centre, which provides services of some magnitude to the Office of Financial Services (payroll and accounts processing) and to the Office of Personnel Services (personnel statistics), benefits at the same time from services provided by those two offices and by the Office of General Services (utilities and floor space). The mathematics of these computations are complicated and have required the utilization of a computer programme to ensure that the full impact of such services is properly calculated. The net costs apportioned to the substantive programmes reflect the impact of the provision of reciprocal services in the common services area.

The basis on which the apportionments have been calculated in respect of each of the main servicing activities is described below:

Section 22. Administration management and common services

A. Office of the Under-Secretary-General for Administration and Management:

Distributed over the entire budget on the basis of the number of Professional staff.

B. Office of Financial Services, Headquarters

Apportioned on the basis of time and workload estimates prepared by officers in the Budget Division, the Accounts Division and the Treasury Division.

C. Office of Personnel Services, Headquarters

Apportioned on the basis of the number of staff in each programme, with appropriate weightings to reflect, *inter alia*, functions decentralized to field offices.

D. Office of General Services, Headquarters

(a) Costs related to the Headquarters complex are apportioned generally on the basis of estimated occupancy of space. Some weighted reductions for substandard areas (e.g., basements, warehouses etc.) are made. Costs related to office space are apportioned on the basis of utilization of office space. Costs related to conference rooms are apportioned, in the first instance, to the Interpretation and Meetings Division, from whence they are further apportioned on the basis of the utilization of the conference rooms.

(b) Security and Safety Service: apportioned on the basis of estimates of the assignment of staff in the section.

(c) Communications Service, Archives and Records Service, Field Operations Service and Purchase and Transportation Service: apportioned on the basis of estimates of the workload in the services concerned.

E. Internal Audit and Management Improvement Service

Distributed over the entire budget on the basis of the total direct costs, excluding operational projects.

F. Electronic Data Processing and Information Systems Service

Costs incurred in New York (New York Computing Centre) and Geneva (International Computing Centre) are distributed to users on the basis of statistics maintained.

G. Administrative and Financial Services, Geneva

(a) Financial services: apportioned on the basis of estimates prepared by the Administrative and Financial Services, Geneva;

(b) Personnel services: apportioned on the basis of the number of staff in Geneva, including ITC; appropriate weightings are made to reflect reduced costs of administration of certain general services and the field staff of the Office of UNHCR.

H. General Services Division, Geneva

Apportioned generally on the basis of space utilization; certain adjustments are made in the apportionment of common services to reflect items included directly in the budgets of users (e.g., supplies and communications under section 11A).

I. Technical Assistance Recruitment Service, Headquarters and Geneva

Apportioned on the basis of the cost of the operational programme, excluding UNEP and UNHCR.

J. Staff training activities (Headquarters, Geneva and the regional commissions)

(a) Apportioned on the basis of the staffing table at Headquarters and Geneva, with a reduced weighting given to General Service staff; costs of special language training are apportioned to the Office of Conference Services.

(b) Staff training in the regional commissions is apportioned to the respective administrative and common services programme of each commission.

K. Miscellaneous expenses

Allocated on the basis of the over-all staffing table of the Organization.

L. United Nations participation in jointly financed administrative activities

Apportioned proportionately to the direct cost, excluding operational projects, for each programme. In the case of JIU and ICSC, only 36 per cent of the total cost is apportioned to programmes; the remaining 64 per cent is included under general income, reflecting the portion reimbursed by other agencies of the United Nations system.

Section 23. Conference and library services

(1) Executive direction and management and departmental administration: apportioned within the section, both at Headquarters and Geneva, in proportion to the direct costs of its various services.

(2) Interpretation and meetings services: apportioned on the basis of the number of interpreter assignments at Headquarters and Geneva in 1976.

(3) Translation, editing and typing services: apportioned on the basis of page units of translation work, official records editing and typing performed in 1976.

(4) Publications and documentation services: apportioned on the basis of workload statistics maintained in New York and Geneva in 1976.

(5) Library services: apportioned primarily on the basis of Professional staff employed in substantive programmes.

Other sections

Within most of the substantive sections of the budget, further apportionments are made to reflect the distribution of costs for executive direction and management and programme support. In general, these further apportionments are made on the following basis:

(a) *Executive direction and management.* These costs are apportioned partly to the respective policy-making organs and partly in proportion to the non-operational costs incurred under each programme within the section.

(b) *Management of technical co-operation activities.* These costs are apportioned within the section based on the cost of operational activities in each programme of the section.

(c) *Administration and common services.* These costs are distributed proportionately to the total direct costs, excluding opera-

tional project costs, appearing under other programmes of the same section. Occasionally, these services cross section lines, as in the case of sections 11A and 11B.

(d) *Conference services.* Except in those cases where statistics exist showing that conference services relate to a particular programme, the whole cost of conference services is apportioned to policy-making organs.

In conclusion, it may be added that the cost apportionment should be seen as an exercise which is primarily indicative in nature rather than as a comprehensive system of internal cost accounting. However, while there may be inaccuracies of detail, it is believed that the totality of the exercise is reasonably consistent.

As is customary in statistical tabulations, it is possible that some rows of figures will not cross-add precisely because of the rounding factor.

Summary of apportioned costs for the biennium 1978-1979
(In thousands of United States dollars)

	Section 1	Section 2	Section 3	Section 4	Section 5A	Section 5B	Section 6	Section 7	Section 8	Section 9	Section 10	Section 11A	Section 11B	Section 12	Section 13
Section 22.															
A	522,3	698,8	18,9	34,5	12,7	220,0	119,6	11,1	26,9	184,0	26,9	46,8	43,2	86,3	27,5
B	11327,5	12007,8	906,3	594,0	246,4	220,0	3749,5	118,5	132,9	184,0	26,9	411,2	43,2	690,2	291,2
C	8435,7	6376,8	326,8	890,8	169,1	-	2106,4	271,9	282,6	266,0	184,0	411,2	43,2	399,8	140,6
D	73358,2	40284,2	3279,5	4276,3	1249,7	-	18423,1	811,9	203,2	208,8	122,5	211,6	-	175,0	227,8
E	4709,8	3706,5	136,4	355,4	57,7	37,7	306,4	281,2	150,5	184,6	103,4	247,9	42,0	514,6	165,7
F	9566,1	6865,1	220,8	355,4	-	37,7	306,4	281,2	150,5	184,6	103,4	247,9	42,0	514,6	165,7
G	6010,5	7239,2	102,5	4,7	9,6	235,0	3723,1	14,0	35,5	47,6	6,1	701,3	95,1	2,6	50,6
H	33102,8	19488,6	347,9	96,8	-	260,9	260,9	-	2394,8	-	-	3280,3	-	-	446,7
I	4909,8	5884,1	92,2	62,7	49,7	-	5014,8	36,5	32,3	48,5	12,2	148,4	-	812,3	7,7
J	4049,7	2677,5	30,1	123,1	17,7	19,2	349,8	14,2	43,0	100,4	46,8	68,4	-	170,7	53,0
K	1892,2	1286,5	44,8	185,7	26,5	-	192,2	21,8	130,0	149,7	69,8	102,0	-	254,6	79,0
L	5386,2	6520,8	44,8	185,7	26,5	-	256,4	21,8	130,0	149,7	69,8	102,0	-	254,6	79,0
Total, section 22	164792,6	112966,0	5502,2	6023,8	1840,9	490,7	35802,3	1555,5	4299,9	1051,6	574,7	7749,6	180,3	3056,1	1487,8
Section 23.															
(1)	1732,1	2726,4	2050,3	5098,8	2557,3	6195,1	-	-	-	-	-	2645,4	219,6	-	97,1
(2)	20435,1	8724,6	23196,9	7590,7	2719,8	12758,8	1099,7	-	-	-	-	6990,7	24,1	-	187,8
(3)	67275,8	33594,0	965,5	1746,7	326,8	5624,2	1601,2	5,7	943,8	194,5	19,5	3739,5	287,1	2,2	97,5
(4)	26022,2	13394,0	1281,9	1218,5	917,9	7003,1	7003,1	617,3	4863,1	-	-	1365,7	-	-	-
(5)	11438,0	19424,8	1281,9	1218,5	917,9	7003,1	7003,1	617,3	4863,1	-	-	1365,7	-	-	-
Total, section 23	143443,2	192869,8	60104,4	15614,7	6921,8	22576,1	9704,0	623,0	19672,2	1051,6	574,7	17433,1	617,3	2,2	382,4
Total, sections 22 and 23	308235,8	302355,8	65606,6	21638,5	8362,7	23068,8	45506,3	2178,5	23972,1	1051,6	574,7	25182,7	797,6	3058,3	1870,2
Other services rendered between sections	-	-	-	-	-	4007,0 ^{d/}	4499,3	779,1 ^{d/}	(45,9) ^{d/}	(194,5) ^{d/}	(81,4) ^{d/}	(815,9) ^{d/}	(815,9) ^{d/}	(288,5) ^{d/}	288,5 ^{d/}
GRAND TOTAL	308235,8	302355,8	65606,6	21638,5	8362,7	27075,8	44499,3	2991,6	23926,2	860,1	490,3	24366,8	1613,5	2769,8	2198,7

Key to line headings:
 G. Administrative and Financial Services, Geneva
 H. General Services Division, Geneva
 I. Technical Assistance Recruitment Service, Headquarters and Geneva
 J. Staff training activities (Headquarters, Geneva and the regional commissions)
 K. Miscellaneous expenses
 L. United Nations participation in jointly financed administrative activities

Section 23. Conference and library services, Headquarters and Geneva
 (1) Executive direction and management
 (2) Interpretation and meetings services
 (3) Translation, editing and typing services
 (4) Publications and documentation services
 (5) Library services

^{a/} The direct costs represent the total direct costs (regular and extrabudgetary) of sections 22 and 23.
^{b/} The net costs for apportionment represent costs provided for under sections 22 and 23 after giving effect to the provision of reciprocal services within those sections. This adjustment is indicated in detail in table 22.4.
^{c/} Represents services provided by the Department of Economic and Social Affairs to policy-making organs in the economic and social areas; it includes the cost of the secretariat of the Economic and Social Council.
^{d/} Represents administrative support provided to the joint units of the Centre on Transnational Corporations and the regional commissions.
^{e/} Represents services provided by UNCTAD to the ITC.
^{f/} Represents services provided by UNICEF to UNICEAR.

Summary of apportioned costs for the biennium 1978-1979 (continued)
(In thousands of United States dollars)

	Income section 3										Services rendered to other organizations						
	A.1	A.2	A.3	A.4	A.5	A.6	A.7	A.8	B	C.1	C.2	UNDP	UNICEF	UNHCR	UNRWA	Others	
Section 22.	Income section 2																
A	109,1	30,8	4,9	9,2	11,3	42,9	2,7	29,8	1,0	1,4	1,0	163,1,4	-	-	-	-	
B	145,7	213,5	142,8	204,0	153,9	334,2	237,6	28,8	29,8	117,0	69,7	516,8	-	-	-	61,8	
C	44,6	139,2	22,3	40,4	169,7	52,2	37,8	6,8	17,0	71,3	28,8	202,8	-	-	-	-	
D	18,8	18,8	30,9	43,8	183,9	530,2	239,6	76,2	76,2	429,6	15,4	318,7	-	-	-	225,8	
E	46,4	177,6	30,9	46,2	62,3	280,2	60,1	5,1	5,1	26,0	15,4	369,7	-	-	-	-	
F	486,3	1046,7	244,2	358,8	446,8	189,8	539,1	148,9	-	40,8	-	95,2	-	-	-	169,2	
G	923,0	1234,6	590,4	549,5	-	189,8	231,2	552,4	-	41,9	-	746,0	-	-	-	1241,4	
H	-	-	-	-	-	517,9	-	-	-	-	-	-	-	-	-	-	
I	30,7	136,6	16,9	26,6	50,7	147,3	47,2	104,4	5,1	21,3	8,6	-	-	-	-	-	
J	14,2	63,0	7,8	12,2	15,9	106,3	34,8	-	0,6	6,7	2,8	-	-	-	-	-	
K	31,1	94,0	11,6	18,3	23,7	158,5	22,1	-	1,0	10,0	4,0	-	-	-	-	-	
L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, section 22	1693,7	3734,8	1031,8	1265,2	2774,2	7674,3	11459,7	1675,4	111,1	112,0	201,2	788,9	93,3	761,0	130,3	61,9	1698,2
Section 23.	Income section 3																
(1)	467,4	67,3	23,2	215,2	194,8	142,8	232,9	-	-	-	-	-	-	-	-	-	-
(2)	1431,7	379,9	59,7	608,0	358,2	415,0	104,7	51,5	-	-	-	-	-	-	-	-	-
(3)	402,1	324,3	169,7	97,1	436,8	2499,1	902,2	191,8	-	-	-	-	-	-	-	-	-
(4)	390,8	350,9	183,4	342,9	870,4	3165,0	205,7	-	-	-	-	-	-	-	-	-	-
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, section 23	2692,0	1122,4	355,3	954,3	8783,2	6221,9	1233,8	449,0	-	-	-	-	-	-	-	-	-
Total, sections 22 and 23	4385,7	4857,2	1387,1	10808,4	11557,4	13896,2	12699,6	2124,2	111,1	112,0	201,2	788,9	172,4	1050,7	209,4	61,9	3341,8
Other services rendered between sections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	4385,7	4857,2	1387,1	10808,4	11557,4	13896,2	12699,6	2124,2	111,1	112,0	201,2	788,9	172,4	1050,7	209,4	61,9	3341,8

Key to line headings:

- Section 22. Administration, management and general services
- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services, Headquarters
- C. Office of Personnel Services, Headquarters
- D. Office of General Services, Headquarters
- E. Internal Audit and Management Improvement Service
- F. Electronic Data Processing and Information Systems Service
- G. Administrative and Financial Services, Geneva
- H. General Services Division, Geneva
- I. Technical Assistance Recruitment Service, Headquarters and Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. United Nations participation in jointly financed administrative activities
- Section 23. Conference and library services, Headquarters and Geneva
- (1) Executive direction and management
- (2) Interpretation and meetings services
- (3) Publications, editing and typing services
- (4) Publications and documentation services
- (5) Library services

A. ESTIMATES OF EXPENDITURE

PART I

OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

SECTION 1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

TABLE 1.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
17 814	(181)	(1)	393.7	2.2	1 371.5	7.7	1 584.2	8.9	19 398.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2)	(3)	(4)	(5)	
	Actual	Less non-recurrent items	Plus delayed growth (new posts)	Adjusted	
17 633	393.7	14.5	271.2	650.4	3.7%

(2) Extrabudgetary resources

-

Total, direct costs	19 398.2
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B. APPORTIONED COSTS

65 606.6

Total, direct and apportioned costs	85 004.8
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TABLE 1.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OR REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements					1978-1979 estimates	Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	%				
A. Policy-making organs:										
1. General Assembly	3 991.3	143.6	3.6	-	315.6	7.9	459.2	11.5	4 450.5	-
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	699.3	15.3	2.1	(21.9)	47.2	6.7	40.6	5.8	739.9	3.2
3. Committee on Contributions	65.8	2.7	4.1	23.9	7.1	10.7	33.7	51.2	99.5	34.8
4. United Nations Board of Auditors (including its secretariat)	1 053.7	25.8	2.4	-	82.6	7.8	108.4	10.2	1 162.1	-
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	462.4	86.1	18.6	-	41.8	9	127.9	27.6	590.3	-
6. United Nations Special Fund	121.2	(121.2)	(100)	-	-	-	(121.2)	(100)	-	-
7. World Food Council	1 617.6	333	20.5	163.4	300	18.5	796.4	49.2	2 414	10.5
8. International Fund for Agricultural Development	427.2	(427.2)	(100)	-	-	-	(427.2)	(100)	-	-

TABLE 1.2 (continued)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth		
		\$	%	\$	%	\$	%		%
9. Ad Hoc Committee on the Restructuring of the Economic and Social Sectors of the United Nations System	11.8	(11.8)	(100)	-	-	(11.8)	(100)	-	-
B. Executive direction and management:									
1. The Secretary-General	479.7	11.2	2.3	29.9	6.2	73.7	15.4	553.4	3.1
2. Executive Office of the Secretary-General	2 796.7	395.5	14.1	81.6	2.9	723.7	25.8	3 520.4	4.6
3. Office of the Under-Secretary-General for Political and General Assembly Affairs	1 273.7	(125.5)	(9.8)	69.8	5.4	32.7	2.5	1 306.4	14.4
4. Office of the Under-Secretaries-General for Special Political Affairs	1 037.8	(37)	(3.6)	18.4	1.7	73.7	7.1	1 092.9	2.8
5. Office of the Assistant Secretary-General for Special Political Questions	408.8	(7.1)	(1.7)	-	-	29.7	7.2	431.4	-
Assistance to Zambia	168.2	(168.2)	(100)	-	-	(168.2)	(100)	-	-
Assistance to Mozambique	265	(265)	(100)	-	-	(265)	(100)	-	-

TABLE 1.2 (continued)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth				
6. Office for Inter-Agency Affairs and Co-ordination	1 161.8	(1.9)	(0.1)	26.6	2.2	85.6	7.3	110.3	9.4	1 272.1	3.1
7. Office of the Director-General, United Nations Office at Geneva	1 772	(29.3)	(1.6)	2	0.1	20.6	1.2	(6.7)	(0.4)	1 765.3	0.1
Total	17 814 a/	(181)	(1)	393.7	2.2	1 371.5	7.7	1 584.2	8.9	19 398.2	3.7

a/ Excludes \$2,453,200 transferred to section 23A, Department of Conference Services, Headquarters, \$158,000 transferred to section 22H, General Services Division, Geneva, and \$763,700 transferred to section 13, United Nations Environment Programme.

TABLE 1.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Over-all policy-making, direction and co-ordination

1976-1977		1978-1979	
A. Policy-making organs:			
United Nations Special Fund	121.2		
International Fund for Agricultural Development	427.2		
Ad Hoc Committee on the Restructuring of the Economic and Social Sectors of the United Nations System	11.8		
B. Executive direction and management:			
The Secretary-General	15.1	The Secretary-General:	
Office of the Under-Secretary- General for Political and General Assembly Affairs		Major repairs to the Secretary- General's residence	14.5
Secretariat of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	109.9		
Office of the Assistant Secretary-General for Special Political Questions			
Assistance to Zambia	168.2		
Assistance to Mozambique	265		
	1 118.4		14.5

TABLE 1.4. APPORTIONED COSTS
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 1									
	A					B				
	1	2	3	4	5	6	7	8	9	10
Section 22.										
A	18.2	0.8	-	0.4	-	-	3.5	-	-	-
B	61.2	15.2	9.0	16.9	613.3	-	62.6	-	-	-
C	526.0	15.2	-	16.5	313.2	-	59.4	-	-	-
D	372.5	-	-	70.5	374.5	-	167.1	-	-	-
E	109.9	-	-	0.5	4.6	-	11.0	-	-	-
F	31.5	5.2	0.7	0.2	220.8	-	-	-	-	-
G	200.8	-	-	-	-	-	-	-	-	-
H	102.5	-	-	-	-	-	-	-	-	-
I	347.5	-	-	-	-	-	-	-	-	-
J	82.2	4.1	-	3.0	-	-	11.7	-	-	-
K	30.1	1.3	-	4.0	-	-	9.6	-	-	-
L	44.8	4.9	-	1.4	-	-	8.5	-	-	-
Section 23.										
(2)	2060.5	1785.4	1786.7	375.7	101.1	249.2	-	-	-	-
(3)	29186.9	28943.9	290.4	-	182.7	-	-	-	-	-
(4)	9055.5	6848.0	4.5	-	135.8	-	-	-	-	-
(5)	1281.9	-	65.5	31.7	-	-	269.0	-	-	-
WORLD SECTION APPOINTMENT										
TOTAL APPORTIONED COSTS	66606.6	55107.8	2010.1	640.2	282.1	1800.1	-	624.2	-	-
DIRECT COSTS	19982.2	4450.5	799.9	99.5	1162.1	590.5	-	2414.0	-	-
TOTAL DIRECT AND APPORTIONED COSTS	86588.8	59558.3	2790.0	739.7	1614.2	2390.4	-	3088.2	-	-

Key to line headings:

Section 22. Administration, management and general services

A. Office of the Under-Secretary-General for Administration and Management

B. Office of Financial Services, Headquarters

C. Office of Personnel Services, Headquarters

D. Office of General Services, Headquarters

E. Internal Audit and Management Improvement Service

F. Electronic Data Processing and Information Systems Service

G. Administrative and Financial Services, Geneva

H. General Services Division, Geneva

I. Technical Assistance Recruitment Service, Headquarters and Geneva

J. Staff training activities (Headquarters, Geneva and the regional commissions)

K. Miscellaneous expenses

L. United Nations participation in jointly financed administrative activities

Section 23. Conferences and library services, Headquarters and Geneva

(2) Interpretation and meetings services

(3) Translation, editing and typography

(4) Publications and documentation

(5) Library services

Key to column headings:

A. Policy-making organs

1. General Assembly

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

3. Commission on Contributions

4. United Nations Board of Auditors (including its secretariat)

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

6. United Nations Special Fund

7. World Food Council

8. International Fund for Agricultural Development

9. Ad Hoc Committee on the Restructuring of the Economic and Social Committee of the United Nations System

10. Executive direction and management

B. The Secretary-General

1. Executive Office of the Secretary-General

2. Office of the Under-Secretary-General for Political and General Assembly Affairs

3. Office of the Under-Secretary-General for Special Political Affairs

4. Office of the Assistant Secretary-General for Special Political Questions

5. Office of the Assistant Secretary-General for Special Political Questions

6. Office for Inter-Agency Affairs and Co-ordination

7. Office of the Director-General, United Nations Office at Geneva

A. Policy-making organs

TABLE 1.5. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
8 450.3	46.3	0.5	165.4	1.9	794.3	9.3	1 006	11.9	9 456.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
8 496.6	165.4	-	87	252.4	2.9 %

(2) Extrabudgetary resources

-

Total, direct costs

9 456.3

B. APPORTIONED COSTS

60 434.5

Total, direct and
apportioned costs

69 890.8

TABLE 1.6. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase				
		\$	\$	\$	\$	%	\$	%	
Policy-making organs:									
1. General Assembly	3 991.3	143.6	-	315.6	459.2	11.5	4 450.5	-	
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	699.3	15.3	(21.9)	47.2	40.6	5.8	739.9	3.2	
3. Committee on Contributions	65.8	2.7	4.1	7.1	33.7	51.2	99.5	34.8	
4. United Nations Board of Auditors (including its secretariat)	1 053.7	25.8	-	82.6	108.4	10.2	1 162.1	-	
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	462.4	86.1	-	41.8	127.9	27.6	590.3	-	
6. United Nations Special Fund	121.2	(121.2)	-	-	(121.2)	(100)	-	-	
7. World Food Council	1 617.6	333	163.4	300	796.4	49.2	2 414	10.5	
8. International Fund for Agricultural Development	427.2	(427.2)	-	-	(427.2)	(100)	-	-	
9. Ad Hoc Committee on the Restructuring of the Economic and Social Sectors of the United Nations System	11.8	(11.8)	-	-	(11.8)	(100)	-	-	
Total	8 450.3	46.3	165.4	794.3	1 006	11.9	9 456.3	2.9	

a Excludes \$2,453,200 transferred to section 23A, Department of Conference Services, Headquarters, and \$763,700 transferred to section 13, United Nations Environment Programme.

TABLE 1.7. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Policy-making organs

1976-1977		1978-1979	
United Nations Special Fund	121.2	None	-
International Fund for Agricultural Development	427.2		
<u>Ad Hoc</u> Committee on the Restructuring of the Economic and Social Sectors of the United Nations System	11.8		
	560.2		-

A. Policy-making organs

1.1 The work programmes and budgetary requirements dealt with under this section relate to sessions of the General Assembly and to those of its subsidiary organs whose terms of reference involve (a) matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint

Staff Pension Board (including United Nations participation in the costs of the secretariat of UNJSPF) or (b) special subjects, namely, the United Nations Special Fund, the World Food Council, the International Fund for Agricultural Development and the *Ad Hoc* Committee on the Restructuring of the Economic and Social Sectors of the United Nations System. The United Nations Scientific Committee on the Effects of Atomic Radiation, which was previously included under this section, now appears under section 13.

1. GENERAL ASSEMBLY

TABLE 1.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Temporary assistance for meetings	607.5	29.1	-	48.8	77.9	685.4
Travel of representatives	1 855.1	62.7	-	146.2	208.9	2 064
Printing	1 491.7	50.5	-	117.6	168.1	1 659.8
Hospitality	35	1.2	-	2.8	4	39
Miscellaneous	2	0.1	-	0.2	0.3	2.3
Total	3 991.3 ^{a/}	143.6	-	315.6	459.2	4 450.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 134.9	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	4 450.5
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B. APPORTIONED COSTS

55 107.8

Total, direct and apportioned costs	59 558.3
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^{a/} Excludes \$2,453,200 transferred to section 23A, Department of Conference Services, Headquarters.

1. GENERAL ASSEMBLY

1.2 Provision is made under this heading for the estimated cost of the thirty-third and thirty-fourth sessions of the General Assembly.

1.3 The staff costs requested for the forthcoming biennium relate to temporary assistance for the Executive Office of the Secretary-General, the Office of the Under-Secretary-General for Political and General Assembly Affairs, the Office of Personnel Services, the Office of Public Information and the Office of General Services for the servicing of these sessions. Provisions for the Department of Conference Services and the Library formerly requested under this section are now being requested under section 23.

Resource growth (at revised 1977 rates)

1.4 No resource growth as such is proposed. The estimates referred to below represent actual requirements, including the higher cost of maintenance at revised 1977 rates and the effects of inflation in 1978 and 1979.

1.5 The number of staff on which the estimates are based is essentially the same as for the thirty-first session of the General Assembly in 1976. The increase in the proposed credits for 1978 and 1979, therefore, represents only the estimated effect of higher short-term salary and subsistence costs.

Travel of representatives

1.6 In accordance with subparagraph 3 (a) (i) of General

Assembly resolution 1798 (XVII) of 11 December 1962, the Organization is liable for the travel, but not subsistence expenses, of five representatives of each Member State attending regular sessions of the General Assembly. Based on the present membership of 147 Member States (735 representatives), travel requirements for the thirty-third and thirty-fourth sessions of the General Assembly involving one first-class and four economy-class air fares per delegation would amount to \$2,750,000. However, based on past experience and allowing for the possibility that full entitlements may not be exercised, provision is requested for only \$2,064,000, compared with an amount of \$1,855,100

approved for the 1976-1977 biennium.

Printing

1.7 The printing programme provides for supplements in six languages, meeting records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and for provisional meeting records. The estimate of \$1,659,800 relates only to the external costs of the printing programme and is maintained at the same level as in the 1976-1977 biennium, for which an amount of \$1,491,700 was appropriated.

2. ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS (INCLUDING ITS SECRETARIAT)

TABLE 1.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	249.3	8.1	43.2	22.5	73.8	323.1
General temporary assistance	2	0.1	-	0.2	0.3	2.3
Overtime and night differential	4	0.1	-	0.3	0.4	4.4
Common staff costs	85.8	(3.4)	13.8	7.1	17.5	103.3
Travel of representatives	282.6	9.5	(70.8)	15.8	(45.5)	237.1
Travel of staff to service meetings	25.6	0.9	(8.1)	1.3	(5.9)	19.7
Honoraria	50	-	-	-	-	50
Total	699.3	15.3	(21.9)	47.2	40.6	739.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
714.6	(21.9)	-	44.8	22.9	3.2 %

(2) Extrabudgetary resources

-

Total, direct costs 739.9

B. APPORTIONED COSTS

2 010.1

Total, direct and apportioned costs 2 750

TABLE 1.10. ESTABLISHED POST REQUIREMENTS

Organizational unit: Secretariat of the Advisory Committee on Administrative and Budgetary Questions

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	-	1	-	-	-	1
P-3	1	1	-	-	1	1
Total	3	4	-	-	3	4
<u>General Service category</u>						
Principal level	1	1	-	-	1	1
Other levels	2	3	-	-	2	3
Total	3	4	-	-	3	4
Grand total	6	8	-	-	6	8

2. ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS (INCLUDING ITS SECRETARIAT)

1.8. The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 13 members appointed by the General Assembly in their individual capacity. The functions and responsibilities of the Committee and its composition are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 155, 156 and 157 of the rules of procedure of the General Assembly. A detailed description of the functions and responsibilities of the Advisory Committee is given in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 1.8 and 1.9).

1.9. The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Advisory Committee for attendance at its sessions, in accordance with the provisions of General Assembly resolution 1798 (XVII) of 11 December 1962, the honorarium paid to the Chairman of the Advisory Committee, the salaries and common staff costs of the Advisory Committee's secretariat and the travel and subsistence of substantive and language staff to service the meetings of the Advisory Committee away from Headquarters.

1.10 At its 107th plenary meeting on 22 December 1976, the General Assembly requested the Secretary-General to

review, within the context of the draft programme budget for the biennium 1978-1979, the amount of honorarium received by the Chairman of the Advisory Committee and to report to the General Assembly thereon. The Secretary-General's response to this request will be presented in a separate paper.

Resource growth (at revised 1977 rates)

New posts

1.11 Two new posts (one P-4 and one G-4/1) are requested to strengthen the capability of the secretariat of the Advisory Committee in view of the increase in the volume and complexity of the Committee's work resulting from the introduction of programme budgeting in the United Nations and the assumption by the Committee of responsibilities for the examination of the administrative budgets of voluntary-funded programmes. The current number of posts in the Professional and higher categories in the secretariat of the Advisory Committee is the same as it was in 1964.

Travel

1.12 Provisional estimates, pending the determination by the Advisory Committee of its detailed programme of work, indicate of decrease of \$70,800 for travel and subsistence of the Advisory Committee members and of \$8,100 for travel of substantive staff to service meetings.

3. COMMITTEE ON CONTRIBUTIONS

TABLE 1.11. ANALYSIS OF OVER-ALL COSTS

(in thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	65.8	2.7	23.9	7.1	33.7	99.5
Total	65.8	2.7	23.9	7.1	33.7	99.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
68.5	23.9	-	-	23.9	34.8%

(2) Extrabudgetary resources

-

Total, direct costs	99.5
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B. APPORTIONED COSTS

640.2

Total, direct and apportioned costs	739.7
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3. COMMITTEE ON CONTRIBUTIONS

1.13 The responsibilities of the Committee on Contributions, its nature and composition, and the terms of appointment of its members are described in detail in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 1.12 and 1.13). By General Assembly resolution 31/96 of 14 December 1976, the membership of the Committee on Contributions was enlarged from 13 to 18 members, with effect from 1 January 1977.

1.14 The budgetary resources requested for the 1978-1979 biennium relate to the payment of the travel and subsistence expenses of the members of the Committee on

Contributions and the travel and subsistence of its Chairman for a period of two weeks during each General Assembly session.

*Resource growth (at revised 1977 rates)**Travel of representatives*

1.15 The estimate assumes a two-week session in 1978 and a one-month session in 1979; 13 of the members are based outside New York. The additional resources requested in the amount of \$23,900 are due entirely to the increase in membership and the number of members residing away from New York.

4. UNITED NATIONS BOARD OF AUDITORS (INCLUDING ITS SECRETARIAT)

TABLE 1.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	191.7	6.7	-	15.6	22.3	214
General temporary assistance	15.4	0.5	-	1.2	1.7	17.1
Overtime and night differential	6.5	0.2	-	0.5	0.7	7.2
Common staff costs	71.4	(7.6)	-	4.6	(3)	68.4
Travel of staff	3.2	0.1	-	0.3	0.4	3.6
External audit	765.5	25.9	-	60.4	86.3	851.8
Total	1 053.7	25.8	-	82.6	108.4	1 162.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 079.5	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	1 162.1
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B. APPORTIONED COSTS

252.1

Total, direct and apportioned costs	1 414.2
-------------------------------------	---------

TABLE 1.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Secretariat of the United Nations Board of Auditors

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-3	1	1	-	-	1	1
Total	2	2	-	-	2	2
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	4	4	-	-	4	4
Total	4	4	-	-	4	4
Grand total	6	6	-	-	6	6

4. UNITED NATIONS BOARD OF AUDITORS (INCLUDING ITS SECRETARIAT)

1.16 The functions of the United Nations Board of Auditors, its composition, terms of reference and terms of appointment of its members are described in detail in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 1.17 and 1.18).

1.17 The budgetary requirements for the biennium include provisions for the secretariat of the Board, travel and subsistence expenses of the three Board members and the salaries and travel and subsistence expenses of their supporting national staff. These requirements, excluding

those of the secretariat, are determined by the Board, with reference to the particular audits to be performed during each year of the biennium as concurred with by the Advisory Committee on Administrative and Budgetary Questions. The credits requested under this section are confined to the expenses to be incurred in respect of the audit of all regular budget accounts other than those of the International Court of Justice, which is provided for separately under section 19.

Resource growth (at revised 1977 rates)

1.18 No growth in the current level of activity is anticipated for the 1978-1979 biennium.

5. UNITED NATIONS JOINT STAFF PENSION BOARD (INCLUDING UNITED NATIONS PARTICIPATION IN THE COSTS OF THE SECRETARIAT OF THE UNITED NATIONS JOINT STAFF PENSION FUND)

TABLE 1.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	28.4	4	-	2.5	6.5	34.9
Contributions to the Joint Staff Pension Fund	434	82.1	-	39.3	121.4	555.4
Total	462.4	86.1	-	41.8	127.9	590.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
548.5	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	590.3
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B. APPORTIONED COSTS

1 800.1

Total, direct and apportioned costs	2 390.4
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5. UNITED NATIONS JOINT STAFF PENSION BOARD (INCLUDING UNITED NATIONS PARTICIPATION IN THE COSTS OF THE SECRETARIAT OF THE UNITED NATIONS JOINT STAFF PENSION FUND)

1.19 The functions and responsibilities of the United Nations Joint Staff Pension Board, its composition and terms of reference are described in detail in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 1.21, 1.22 and 1.16).

1.20 The resources requested relate to the travel and subsistence of the six members appointed by the United Nations Staff Pension Committee to attend the session of the Board and of its Standing Committee, and costs required to cover the net share of the United Nations in the expenses of UNJSPF in consideration of the services provided by the Fund's secretariat to the United Nations Staff Pension Committee.

1.21 The resources requested for the 1978-1979 biennium are based on preliminary estimates by the Board of its annual budget requirements in 1978 and 1979, which are subject to approval by the Board in mid-1977 and mid-1978, respectively.

Resource growth (at revised 1977 rates)

1.22 Since potential growth in the programme level of activity cannot be anticipated at this stage, no such provision is included in the estimates for that purpose.

6. UNITED NATIONS SPECIAL FUND

1.23 The General Assembly, in paragraph 5 of its resolution 3460 (XXX) of 11 December 1975, decided that for the time being, the administrative expenses of the United Nations Special Fund should be borne by the regular budget. An appropriation of \$121,200 was approved for 1976-1977 to cover the administrative expenses of the Fund through 30 April 1977. When the proposed programme and budget for 1978-1979 was prepared, neither the envisaged pledging conference for the Fund nor the fifth session of its Board of Governors (scheduled to take place from 28 March to 8 April 1977) had been held. Accordingly, no estimates are being submitted for the administrative costs of the Fund for 1978-1979, pending a decision on its future course by the General Assembly at its thirty-second session.

7. WORLD FOOD COUNCIL

TABLE 1.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	593.9	38.1	506	154.6	698.7	1 292.6
Temporary assistance for meetings	293.3	1.5	-	45.7	47.2	340.5
General temporary assistance	254.8	315.7	(563.5)	1	(246.8)	8
Consultants	41.5	0.2	8.3	7.8	16.3	57.8
Overtime	2.4	0.1	2.5	0.8	3.4	5.8
Common staff costs:						
Representation allowance	6.6	0.6	-	-	0.6	7.2
Other common staff costs	190.8	(20.4)	136.6	42.8	159	349.8
Travel of representatives	29.3	0.3	-	4.6	4.9	34.2
Travel of staff	121.9	(0.5)	13.6	20.9	34	155.9
General operating expenses	8	(0.3)	-	1.2	0.9	8.9
Communications	34	(0.9)	21.9	8.6	29.6	63.6
Hospitality	2.2	(0.5)	-	0.2	(0.3)	1.9
Supplies and materials	38.9	(0.9)	38	11.8	48.9	87.8
Total	1 617.6	333	163.4	300	796.4	2 414

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 950.6	163.4	-	42.2	205.6	10.5% ^{a/}

(2) Extrabudgetary resources

-

Total, direct costs	2 414
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B. APPORTIONED COSTS

624.2

Total, direct and apportioned costs	3 038.2
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^{a/} If elements of growth arising from the assumption by the regular budget of costs previously met by FAO and the World Bank were to be excluded, the rate of resource growth would be 5.1 per cent.

TABLE 1.16. ESTABLISHED POST REQUIREMENTS

Organizational unit: World Food Council

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	-	1	2	1	2	2
D-1	-	1	1	-	1	1
P-5	4	6	-	-	4	6
P-4	3	7	3	-	6	7
P-3	1	1	-	-	1	1
Total	9	17	6	1	15	18
<u>General Service category</u>						
Principal level	3	4	1	-	4	4
Other levels	7	14	4	-	11	14
Total	10	18	5	-	15	18
Grand total	19	35	11	1	30	36

7. WORLD FOOD COUNCIL

1.24 The subprogramme, programme elements and output planned by the Council for the biennium are described below.

Subprogramme. Co-ordination of world-wide action to combat hunger

(a) Percentage of programme resources: 100

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 488, 490-492, 496-500.

(c) Programme elements:

(i) Secretariat services

Output: Preparation of studies, reports and documentation and servicing the annual sessions of the World Food Council.

(ii) Policy co-ordination

1.25 At its first session in June 1975, the World Food Council agreed that its main functions would be: "(a) to monitor the world food situation in all its aspects, including what international organizations and Governments were doing to develop short-term and long-term solutions to food problems; (b) to look at the total food picture and determine in its co-ordinating role whether the world food strategy as a whole made sense; (c) to identify malfunctions, gaps and problem areas; and (d) to exert its influence, through moral persuasion, to get any necessary improvements made".¹

1.26 At its second session, held in July 1976, the Council further reviewed its programme of work and, in addition to

the substantive areas mentioned in paragraph 1.25 above, added to its future agenda consideration of two other parts of the strategy outlined at the World Food Conference—nutrition and food trade and an assessment of the feasibility and implications of abolishing hunger and malnutrition in a decade. It also considered the need for the secretariat to give more attention to developments in the area of agricultural input.

1.27 It is expected that the third session of the Council in June 1977 will recommend new initiatives expected to lead to substantial advances in nutrition, food aid, food security, food production and food trade and the adoption of a major strategy for eradicating hunger and malnutrition. The Council is also expected to adopt recommendations for achieving specific objectives within this biennium, including a million-ton target for food aid, the 500,000-ton emergency grain reserve proposed by the seventh special session of the General Assembly and a substantial increase in external resources for increasing food production in developing countries.

1.28 In order to achieve the mandate described above, the World Food Council requires a secretariat staff equipped with the analytical and presentational capabilities necessary to monitor and evaluate accurately any progress or lack of it by United Nations agencies or Governments towards solving food problems or towards reaching any of the goals mentioned above. In order to prepare effective analyses and recommendations required of the Council, the secretariat must be staffed at least by competent staff with expertise in each of the major areas of the food problems recognized by the Council.

¹ Official Records of the General Assembly, Thirtieth Session, Supplement No. 19 (A/10019), p. 18.

*Resource growth (at revised 1977 rates)**Conversion of temporary assistance posts*

1.29 In the first performance report for the biennium 1976-1977, the Secretary-General stated that, as a result of the decision taken by the FAO Council in June 1976 to discontinue its administrative and financial support of the World Food Council on 31 December 1976, provisions were required under the regular budget for nine posts previously financed by FAO (one D-2, one D-1, two P-4 and five General Service, one of which is at the principal level). A similar action was also requested with regard to a P-4 post financed in 1976 on an *ad hoc* basis by the World Bank. In addition, it was also requested that the staff of the World Food Council be increased by six new posts (two P-5, one P-4 and three General Service). These posts were required to enable the Council to carry out the work programme which it had agreed upon at its first two sessions.

1.30 The General Assembly, on the advice of the Advisory Committee on Administrative and Budgetary Questions, approved the transfer to the regular budget of the expenses relating to the 10 posts formerly funded by FAO and the World Bank and the addition of the requirements necessary for two new P-5 posts and one General Service post to be added on a temporary assistance basis. The establishment of these 13 posts is requested, since they are considered to represent continuing needs.

New posts

1.31 Approval is also requested for the establishment of three new posts (one P-4 and two General Service) previously requested in the performance report which are required to provide the World Food Council with additional substantive and secretarial staff.

1.32 It is expected that the World Bank will continue its administrative and financial support of the World Food Council by the non-reimbursable loan of a D-2 post of Assistant Executive Director of the World Food Council.

Other expenditures

1.33 The Council must maintain close working relationships with agencies and Governments and must participate in major international conferences and meetings directly relevant to food issues. It will occasionally require high-level consultant advice, depending upon the complexity and importance of the issues involved for which it lacks necessary expertise because of the small size of its secretariat. Accordingly, provisions are being made for increases in travel and consultants funds in the amounts of \$13,600 and \$8,300, respectively.

1.34 As a result of the FAO decision mentioned in paragraph 1.29 above, additional provisions are also required for communications (\$21,900) and supplies and

materials (\$38,000). No request is presently being made for rental of premises, pending the outcome of discussions which were under way between the United Nations and FAO at the time these programme and budget proposals were prepared.

8. INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT

1.35 Pursuant to General Assembly resolution 3348 (XXIX), the Secretary-General, in 1975, convened the Meeting of Interested Countries on the Establishment of an International Fund for Agricultural Development, which, in turn, set up an *ad hoc* working group to study and report on proposed draft articles of agreement on the establishment of such a fund.

1.36 At its thirtieth session, the General Assembly appropriated an amount of \$376,700 comprised of the following: the third Meeting of Interested Countries on the Establishment of IFAD, held from 28 January to 6 February 1976 (\$88,100); the Conference of Plenipotentiaries on the Establishment of IFAD, held from 10 to 13 June 1976 (\$22,000); and the Preparatory Commission of the Fund (\$266,600). The latter two amounts were considered as advances to the Fund, to be reimbursed to the United Nations as soon as the Fund became operational and had sufficient funds available for this purpose.

1.37 A request for an additional appropriation of \$52,000 was submitted to the General Assembly at its thirty-first session to cover an over-expenditure of funds because the Conference of Plenipotentiaries lasted longer than initially projected. Although the General Assembly did not specifically endorse that request, the Secretary-General transferred an amount of \$50,500 to the Preparatory Commission from other resources at his disposal under section 1, so as to cover partly the over-expenditure of funds mentioned above.

1.38 While the Fund has not yet become operational, it has surpassed the target of \$1 billion in pledges needed for its establishment, and the articles of agreement leading to its formal establishment are currently open for ratification. As a result, no resources are requested under the regular budget for the biennium 1978-1979.

9. AD HOC COMMITTEE ON THE RESTRUCTURING OF THE ECONOMIC AND SOCIAL SECTORS OF THE UNITED NATIONS SYSTEM

1.39 An amount of \$11,800 was appropriated for this Committee for the current biennium. Should it be decided to extend the mandate of the Committee beyond 1977, the necessary provision for 1978-1979 would be requested at that time.

B. Executive direction and management

TABLE 1.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
9 363.7	(227.3)	(2.4)	228.3	2.4	577.2	6.2	578.2	6.2	9 941.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 136.4	228.3	14.5	184.2	398	4.4 %

(2) Extrabudgetary resources

-

Total, direct costs	9 941.9
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B. APPORTIONED COSTS

5 172.1

Total, direct and apportioned costs	15 114
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TABLE 1.18. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS
AND RATES OF REAL GROWTH, BY PROGRAMME
(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth				
		\$	%	\$	%	\$	%	\$	%		
Executive direction and management:											
1. The Secretary-General	479.7	11.2	2.3	29.9	6.2	32.6	6.7	73.7	15.4	553.4	3.1
2. Executive Office of the Secretary-General	2 796.7	395.5	14.1	81.6	2.9	246.6	8.8	723.7	25.8	3 520.4	4.6
3. Office of the Under-Secretary-General for Political and General Assembly Affairs	1 273.7	(125.5)	(9.8)	69.8	5.4	88.4	6.9	32.7	2.5	1 306.4	14.4
4. Office of the Under-Secretaries-General for Special Political Affairs	1 037.8	(37)	(3.6)	18.4	1.7	73.7	7.1	55.1	5.3	1 092.9	2.8
5. Office of the Assistant Secretary-General for Special Political Questions	408.8	(7.1)	(1.7)	-	-	29.7	7.2	22.6	5.5	431.4	-
Assistance to Zambia	168.2	(168.2)	(100)	-	-	-	-	(168.2)	(100)	-	-
Assistance to Mozambique	265	(265)	(100)	-	-	-	-	(265)	(100)	-	-
6. Office for Inter-Agency Affairs and Co-ordination	1 161.8	(1.9)	(0.1)	26.6	2.2	85.6	7.3	110.3	9.4	1 272.1	3.1
7. Office of the Director-General, United Nations Office at Geneva	1 772 a/	(29.3)	(1.6)	2	0.1	20.6	1.2	(6.7)	(0.4)	1 765.3	0.1
Total	9 363.7	(227.3)	(2.4)	228.3	2.4	577.2	6.2	578.2	6.2	9 941.9	4.4

a/ Excludes \$158,000 transferred to section 22H, General Services Division, Geneva.

TABLE 1.19. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Executive direction and management

1976-1977		1978-1979	
The Secretary-General	15.1	The Secretary-General:	
Office of the Under-Secretary-General for Political and General Assembly Affairs:		Major repairs to the Secretary-General's residence	14.5
Secretariat of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	109.9		
Office of the Assistant Secretary-General for Special Political Questions:			
Assistance to Zambia	168.2		
Assistance to Mozambique	265		
	558.2		14.5

1. THE SECRETARY-GENERAL

TABLE 1.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	123.7	8.4	-	10.1	18.5	142.2
Common staff costs:						
Representation allowances	45	-	-	-	-	45
Other common staff costs	1.2	(1.2)	-	-	(1.2)	-
<u>Ex gratia payments</u>	3.9	(3.9)	-	-	(3.9)	-
Pension benefits for surviving dependants of the former Secretary-General	46.9	8	-	-	8	54.9
Travel of staff	120.6	4.3	-	9.5	13.8	134.4
Rental and maintenance of premises	68	2.4	14.5	6.9	23.8	91.8
Housing accommodation for the Secretary-General	10	(10)	-	-	(10)	-
Hospitality	52	2.6	15.4	5.4	23.4	75.4
Furniture and equipment	8.4	0.6	-	0.7	1.3	9.7
Total	479.7	11.2	29.9	32.6	73.7	553.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
490.9	29.9	14.5	-	15.4	3.1 %

(2) Extrabudgetary resources

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Total, direct costs	553.4
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B. APPORTIONED COSTS

97.8

Total, direct and apportioned costs	651.2
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TABLE 1.21. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: The Secretary-General

1976-1977		1978-1979	
<u>Ex gratia</u> payments	3.9	Major repairs to the Secretary-General's residence	14.5
Refurbishing of the Secretary-General's residence	10		
Common staff costs	1.2		
	15.1		14.5

1. THE SECRETARY-GENERAL

1.40 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative. The Secretary-General also discharges functions entrusted to him by the other principal organs. The Secretary-General provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and co-ordination to the programmes and other elements of the Organization. In addition, as Chairman of the Administrative Committee on Co-ordination, he has a co-ordinating function in relation to the entire United Nations system of organizations. The offices of the Secretary-General referred to in this section assist the Secretary-General in their areas of competence in the carrying out of his responsibilities.

1.41 Requirements under this heading relate to the salary and allowances of the Secretary-General, as established by General Assembly resolution 31/208 of 22 December 1976, his official travel, expenses in connexion with his official residence, hospitality expenses on the occasion of visits by heads of State and replacement of the official car.

1.42 In accordance with General Assembly resolution 31/208 of 22 December 1976, the gross salary of the Secretary-General has been increased to \$110,650, effective 1 January 1977.

1.43 In addition, further to the provisions of General Assembly resolution 31/208 concerning the maximum retirement allowance for the Secretary-General, pension benefits payable during the biennium to the surviving dependants of the former Secretary-General have been adjusted to \$54,900.

Resource growth (at revised 1977 rates)

Rental and maintenance of premises

1.44 An additional provision of \$14,500 is requested for major repairs to the Secretary-General's residence.

Hospitality

1.45 An additional provision of \$15,400 is requested for hospitality expenses in connexion with visits to Headquarters by heads of State. These additional requirements are based on the considerable increase in the number of such visits since 1976.

2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

TABLE 1.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 855.8	283.6	62	168.2	513.8	2 369.6
General temporary assistance	2.3	-	-	0.2	0.2	2.5
Consultants	16.8	0.4	-	1.3	1.7	18.5
Overtime and night differential	107.4	3.7	-	8.5	12.2	119.6
Common staff costs:						
Representation allowances	10.8	-	-	-	-	10.8
Other common staff costs	585.5	100.7	19.6	51.2	171.5	757
Travel of staff	175.7	5.8	-	13.8	19.6	195.3
External printing and binding	23	0.7	-	1.8	2.5	25.5
Hospitality	1	-	-	0.1	0.1	1.1
Supplies and materials	18.4	0.6	-	1.5	2.1	20.5
Total	2 796.7	395.5	81.6	246.6	723.7	3 520.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 192.2	81.6	-	67.4	149	4.6 %

(2) Extrabudgetary resources

-

Total, direct costs 3 520.4

B. APPORTIONED COSTS

1 982.4

Total, direct and apportioned costs 5 502.8

TABLE 1.23. ESTABLISHED POST REQUIREMENTS

Organizational unit: Executive Office of the Secretary-General

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	4	4	-	-	4	4
D-1	4	4	-	-	4	4
P-5	4	4	-	-	4	4
P-4	3	3	-	-	3	3
P-3	3	5	-	-	3	5
P-2/1	4	4	-	-	4	4
Total	23	25	-	-	23	25
<u>General Service category</u>						
Principal level	6	6	-	-	6	6
Other levels	23	24	-	-	23	24
Total	29	30	-	-	29	30
<u>Other categories</u>						
Manual workers	1	1	-	-	1	1
Security Service	1	1	-	-	1	1
Total	2	2	-	-	2	2
Grand total	54	57	-	-	54	57

2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

1.46 The Executive Office assists the Secretary-General in the establishment of general policy, in the executive direction, co-ordination and expedition of the work of the Secretariat and in his contacts with Governments, delegations, the press and the public. This organizational unit also includes the Protocol and Liaison Section.

Resource growth (at revised 1977 rates)

New posts

1.47 The workload of the Executive Office of the Secretary-General has increased substantially over the past two years, particularly as regards the amount of correspondence, contacts with various departments in the

Secretariat on substantive matters and the number of intergovernmental and non-governmental meetings at which the Office must be represented. To alleviate this situation to a certain extent and to allow for a more thorough review of the items handled by the immediate staff of the Secretary-General, a new P-3 post is requested.

1.48 The Protocol and Liaison Section has had the same staffing table since its inception, when there were only 55 Member States. The general workload of the Section has since almost tripled because of the increased number of year-round conferences, special sessions and other international meetings held at Headquarters. It is therefore requested that the Section be strengthened by the addition of one liaison officer at the P-3 level and one General Service post at the G-2 level.

3. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND GENERAL ASSEMBLY AFFAIRS

TABLE 1.24. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	855.4	(38.8)	52.8	64	78	933.4
General temporary assistance	88.7	(82.5)	-	0.5	(82)	6.7
Overtime and night differential	37.9	0.7	-	3	3.7	41.6
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	267.2	(5.4)	17	19.7	31.3	298.5
Travel of staff	12.8	0.4	-	1	1.4	14.2
External printing and binding	2	0.1	-	0.2	0.3	2.3
Hospitality	0.5	-	-	-	-	0.5
Total	1 273.7	(125.5)	69.8	88.4	32.7	1 306.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 148.2	69.8	-	96.4	166.2	14.4 %

(2) Extrabudgetary resources

-

Total, direct costs	1 306.4
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B. APPORTIONED COSTS

1 124.8

Total, direct and apportioned costs	2 431.2
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TABLE 1.25. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General for Political and General Assembly Affairs

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	1	3	-	-	1	3
P-4	3	3	-	-	3	3
P-3	2	2	-	-	2	2
P-2/1	2	1	-	-	2	1
Total	11	12	-	-	11	12
<u>General Service category</u>						
Principal level	2	3	-	-	2	3
Other levels	5	5	-	-	5	5
Total	7	8	-	-	7	8
Grand total	18	20	-	-	18	20

TABLE 1.26. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Office of the Under-Secretary-General for Political and General Assembly Affairs

1976-1977		1978-1979	
Secretariat of the Committee on the Exercise of the Inalienable Rights of the Palestinian People		None	-
General temporary assistance	82.7		
Overtime and night differential	0.5		
Common staff costs	26.7		
	109.9		-

3. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND GENERAL ASSEMBLY AFFAIRS

1.49 The Office of the Under-Secretary-General for Political and General Assembly Affairs is responsible for the executive direction and management of all activities relating to the organization and operation of sessions of the General Assembly, as well as for such political and other assignments as may be entrusted to it by the Secretary-General. A detailed description of the functions and responsibilities of this Office is given in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 1.47 and 1.48).

1.50 The Office of the Under-Secretary-General for Political and General Assembly Affairs is also responsible for providing the secretariat of the Committee on the Exercise of the Inalienable Rights of the Palestinian People, for which an amount of \$109,900 was appropriated for the 1976-1977 biennium, comprising \$82,700 for temporary assistance, \$500 for overtime and \$26,700 for common staff costs. Any requirements which may arise with respect to this responsibility in 1978-1979 will be presented to the General Assembly at its thirty-second session in accordance with established procedure.

Resource growth (at revised 1977 rates)

New posts

1.51 Three new posts (two P-5 and one G-5) are requested. At the same time, an existing post at the P-2 level is surrendered.

1.52 To date, the management of the list of speakers for the General Assembly and the General Committee has been handled on an *ad hoc* basis through the temporary assignment from other offices of Professional staff with appropriate language capabilities during the peak periods. The workload has become substantially heavier because of the increase in membership, the number of items on the agenda of the General Assembly and the number of plenary meetings. One new P-5 post is requested to provide effective and continuous supervision of the speaker's list and to ensure the smooth conduct of the general debate and other debates in plenary. The necessary General Service post for secretarial assistance would be provided from existing resources in the Office of the Under-Secretary-General.

1.53 Except for working papers of the Main Committees, the Documentation Planning and Editing Section is responsible for the editing of all documents of the General Assembly, including the annual report of the Secretary-General and the reports to the Assembly of all principal and subsidiary organs. In order to ensure the proper functioning of the Section and, thereby, the timely publication of documents for the General Assembly and to restructure the Section in line with other editing sections of the Secretariat, an additional post at the P-5 level is requested. Moreover, in view of the substantial increase in the workload and to relieve editors of valuable time now devoted to clerical functions, an additional post at the G-5 level is requested for an editorial assistant.

4. OFFICE OF THE UNDER-SECRETARIES-GENERAL FOR SPECIAL POLITICAL AFFAIRS

TABLE 1.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	763.4	(48.4)	14	54.1	19.7	783.1
General temporary assistance	2.3	-	-	0.2	0.2	2.5
Overtime and night differential	15.4	0.5	-	1.2	1.7	17.1
Common staff costs:						
Representation allowances	18	(0.8)	-	-	(0.8)	17.2
Other common staff costs	218.2	11	4.4	16.6	32	250.2
Travel of staff	20	0.7	-	1.6	2.3	22.3
Hospitality	0.5	-	-	-	-	0.5
Total	1 037.8	(37)	18.4	73.7	55.1	1 092.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 000.8	18.4	-	10.2	28.6	2.8 %

(2) Extrabudgetary resources

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Total, direct costs	1 092.9
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B. APPORTIONED COSTS

558.7

Total, direct and apportioned costs	1 651.6
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TABLE 1.28. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Under-Secretaries-General for Special Political Affairs

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	2	2	-	-	2	2
D-2	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-4	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
Total	7	7	-	-	7	7
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	5	6	-	-	5	6
Total	8	9	-	-	8	9
Grand total	15	16	-	-	15	16

4. OFFICE OF THE UNDER-SECRETARIES-GENERAL FOR SPECIAL POLITICAL AFFAIRS

1.54 The functions of this Office are to undertake such special assignments, mainly in the political field, as may be entrusted to it by the Secretary-General in pursuance of General Assembly or Security Council decisions or in fulfilment of his responsibilities under the Charter. At the time these estimates were prepared, these assignments included the supervision of the United Nations Peace-keeping Force in Cyprus, the United Nations Emergency Force, the United Nations Disengagement Observer Force, the United Nations Truce Supervision Organization in Palestine and the United Nations Military Observer Group in India and Pakistan. The Office is also involved in activities relating to the promotion of the peaceful settlement of the Middle East and Cyprus problems, including

the Geneva Peace Conference on the Middle East and the Secretary-General's mission of good offices for Cyprus.

Resource growth (at revised 1977 rates)

New posts

1.55 It is expected that developments in the course of 1977 will almost certainly make it necessary to review, with the help of the Administrative and Management Service, the over-all organization of the Office of the Under-Secretaries-General for Special Political Affairs. Thus, although only one General Service post at the G-2 level is now being requested to provide much needed secretarial assistance, further and more extensive proposals may have to be submitted later in 1977.

5. OFFICE OF THE ASSISTANT SECRETARY-GENERAL FOR SPECIAL POLITICAL QUESTIONS

TABLE 1.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	191.7	5.9	-	15.1	21	212.7
General temporary assistance	97	3.1	-	7.6	10.7	107.7
Overtime and night differential	3.5	0.1	-	0.3	0.4	3.9
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	80.5	(17.1)	-	4.6	(12.5)	68
Travel of staff	26.4	0.9	-	2.1	3	29.4
Hospitality	0.5	-	-	-	-	0.5
Total	408.8 ^{a/}	(7.1)	-	29.7	22.6	411.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
401.7	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	431.4
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B. APPORTIONED COSTS

179.5

Total, direct and apportioned costs	610.9
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^{a/} Excludes appropriations for United Nations programmes of assistance to Zambia and Mozambique (see para. 1.58 below).

TABLE 1.30. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Assistant Secretary-General for Special Political Questions

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
P-3	1	1	-	-	1	1
Total	2	2	-	-	2	2
<u>General Service category</u>						
Principal level	1	1	-	-	1	1
Other levels	2	2	-	-	2	2
Total	3	3	-	-	3	3
Grand total	5	5	-	-	5	5

5. OFFICE OF THE ASSISTANT SECRETARY-GENERAL FOR SPECIAL POLITICAL QUESTIONS

1.56 The functions of the Office of the Assistant Secretary-General for Special Political Questions are to assist in advising the Secretary-General on specific questions of a political nature and to undertake diplomatic missions and other assignments on behalf of the Secretary-General, as required. A detailed description of the specific functions of this Office is given in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, para. 1.57).

Resource growth (at revised 1977 rates)

1.57 No additional resources are requested under this heading.

1.58 The Office of the Assistant Secretary-General for Special Political Questions also has responsibilities relating to the co-ordination of the activities of the United Nations programme of assistance to Zambia and the United Nations programme of assistance to Mozambique, for which amounts of \$168,200 and \$265,000, respectively, were appropriated for 1976-1977. These appropriations are treated as non-recurrent and are not included in the total appropriations shown in table 1.29 above. Any further requirements for additional resources which may arise with respect to these responsibilities will be presented to the General Assembly at its thirty-second session.

6. OFFICE FOR INTER-AGENCY AFFAIRS AND CO-ORDINATION

TABLE 1.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	808.6	28.2	20.2	62.7	111.1	919.7
General temporary assistance	18.1	0.7	-	1.4	2.1	20.2
Overtime and night differential	4.5	0.2	-	0.3	0.5	5
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	300.1	(31.9)	6.4	19.6	(5.9)	294.2
Travel of staff	20.8	0.9	-	1.6	2.5	23.3
Hospitality	0.5	-	-	-	-	0.5
Total	1 161.8	(1.9)	26.6	85.6	110.3	1 272.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 159.9	26.6	-	10.2	36.8	3.1 %

(2) Extrabudgetary resources

-

Total, direct costs	1 272.1
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B. APPORTIONED COSTS

708

Total, direct and apportioned costs	1 980.1
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TABLE 1.32. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office for Inter-Agency Affairs and Co-ordination

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	1	2	-	-	1	2
P-5	2	1	-	-	2	1
P-4	2	2	-	-	2	2
P-3	3	3	-	-	3	3
P-2/1	1	1	-	-	1	1
Total	11	11	-	-	11	11
<u>General Service category</u>						
Principal level	2	2	-	-	2	2
Other levels	5	6	-	-	5	6
Total	7	8	-	-	7	8
Grand total	18	19	-	-	18	19

6. OFFICE FOR INTER-AGENCY AFFAIRS AND CO-ORDINATION

1.59 The functions, responsibilities and objectives of the Office for Inter-Agency Affairs and Co-ordination remain essentially those described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 1.60 and 1.61).

Resource growth (at revised 1977 rates)

New post

1.60 In addition to producing all the documentation for ACC, most of the work emanating from recurring meetings of ACC, international conferences which the Office is required to service and *ad hoc* assignments involves considerable drafting by the Professional staff. The present ratio of Professional staff to secretaries is 11:6. To relieve this situation, an additional secretarial post at the G-2 level is requested.

Reclassification

1.61 The reclassification of a P-5 post to the D-1 level is proposed, based on an evaluation of the functions of the post and the additional special tasks newly assigned to its incumbent, who, working directly under the supervision of the Under-Secretary-General, has been entrusted with responsibilities which have important inter-agency implications, especially in economic development and operational activities. These functions include provision of substantive support to intergovernmental organs of the United Nations in the formulation of their decisions of system-wide scope in developmental and institutional areas, and liaison between these organs and the organizations of the United Nations system which are required to implement the policy guidelines and directives emanating from these organs. During the biennium 1976-1977, these responsibilities have included serving as Secretary of Habitat, United Nations Conference on Human Settlements and the provision of substantive support in connexion with the restructuring activities of the United Nations and the negotiation of the relationship agreement between the United Nations and the International Fund for Agricultural Development.

7. OFFICE OF THE DIRECTOR-GENERAL, UNITED NATIONS OFFICE AT GENEVA

TABLE 1.33. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 329.2	(8.8)	-	14	5.2	1 334.4
Temporary assistance for meetings	9.7	0.1	-	0.4	0.5	10.2
Overtime and night differential	2.5	0.2	-	-	0.2	2.7
Common staff costs:						
Representation allowances	10.4	-	-	-	-	10.4
Other common staff costs	363.9	(21.3)	-	3.5	(17.8)	346.1
Travel of staff	53.3	0.5	-	2.4	2.9	56.2
Hospitality	3	-	2	0.3	2.3	5.3
Total	1 772 <u>a/</u>	(29.3)	2	20.6	(6.7)	1 765.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 742.7	2	-	-	2	0.1 %

(2) Extrabudgetary resources

-

Total, direct costs	1 765.3
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B. APPORTIONED COSTS

520.9

Total, direct and apportioned costs	2 286.2
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a/ Excludes \$158,000 transferred to section 22H, General Services Division, Geneva.

TABLE 1.34. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Director-General, United Nations Office at Geneva

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
D-2	2	2	-	-	2	2
D-1	1	1	-	-	1	1
P-5	3	3	-	-	3	3
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	2	2	-	-	2	2
Total	11	11	-	-	11	11
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	8	8	-	-	8	8
Total	11 <u>a/</u>	11	-	-	11	11
Grand total	22	22	-	-	22	22

a/ Excludes three General Service posts transferred to section 22H.

7. OFFICE OF THE DIRECTOR-GENERAL, UNITED NATIONS OFFICE AT GENEVA

1.62 The objectives of this unit remain essentially unchanged from the previous biennium and from those enumerated in the manual on the organization of the Secretariat (ST/SGB/Organization, section S). The Under-Secretary-General, Director-General of the United Nations Office at Geneva, represents the Secretary-General in relations with the Swiss federal, cantonal and municipal authorities, permanent missions and other governmental authorities in Geneva, and other organizations of the United Nations system and intergovernmental and non-governmental organizations that have their headquarters in Europe; performs liaison functions on behalf of the Secretary-General; undertakes special political assignments as requested; administers the Palais des Nations; and directs the United Nations Office at Geneva as a whole.

Resource growth (at revised 1977 rates)

Hospitality

1.63 An additional provision of \$2,000 is requested to cover additional costs arising out of liaison, protocol and co-ordination functions of senior staff who are not in receipt of representation allowances.

Transfer of posts

1.64 The Telecommunications Unit, although organizationally attached to the Office of the Director-General, will henceforth, in line with programme-budgeting principles, be budgeted for under the General Services Division. Accordingly, appropriations in the amount of \$158,000, representing salaries and common staff costs of three General Service posts (\$133,000) and overtime (\$25,000), have been transferred to section 22H.

PART II

POLITICAL AND SECURITY COUNCIL AFFAIRS;
PEACE-KEEPING ACTIVITIES

SECTION 2. POLITICAL AND SECURITY COUNCIL AFFAIRS;
PEACE-KEEPING ACTIVITIES

TABLE 2.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976-1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
48 331.9 ^{a/}	(3 635)	(7.5)	1 682.3	3.4	4 180.1	8.6	2 227.4	4.6	50 559.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
44 696.9	1 682.3	1 275.8	44.4	450.9	1%

(2) Extrabudgetary resources

	1978-1979 estimate
(a) <u>Substantive and administrative support</u>	
United Nations Aid to Indo-China (salaries, common staff costs, travel, general operating expenses and equipment)	322
Total (a)	322
(b) <u>Operational projects</u>	
United Nations Aid to Indo-China	8 000
United Nations Relief and Works Agency for Palestine Refugees in the Near East (relief, health and education services and other costs)	315 000
Total (b)	323 000
Total (a) and (b)	323 322

Total, direct costs	373 881.3
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B. APPORTIONED COSTS

21 638.5

Total, direct and apportioned costs	395 519.8
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^{a/} For purposes of comparability includes \$1,245,500 transferred from section 22D, Office of General Services, Headquarters.

TABLE 2.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME
(In thousands of United States dollars)

Programmes Political and Security Council affairs	1976-1977 appropriations	Estimated additional requirements					1978-1979 estimates	Rates of real growth %	
		Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase				
		\$	%	\$	%	\$	%		
A. Policy-making organs	983.9	(16.2)	(1.6)	(126.2)	(12.8)	(85.5)	(8.6)	898.4	(13)
B. Third United Nations Conference on the Law of the Sea	4 789.5	(4 789.5)	-	1 150.3	24	(3 581.5)	(74.7)	1 208	-
C. Department of Political and Security Council Affairs	7 481.6	314	4.1	135.2	1.8	1 011.4	13.5	8 493	1.9
D. Special missions	26 259.2	2 485.6	9.4	512.2	1.9	5 611.9	21.3	31 871.1	1.4
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East	8 817.7	(1 628.9)	(18.4)	10.8	0.1	(728.9)	(8.2)	8 088.8	0.1
Total	48 331.9	(3 635)	(7.5)	1 682.3	3.4	2 227.4	4.6	50 559.3	1

TABLE 2.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Political and Security Council affairs; peace-keeping activities

1976-1977		1978-1979	
Third United Nations Conference on the Law of the Sea: Secretariat	1 936.2	Third United Nations Conference on the Law of the Sea (secretariat, 1978)	1 208
Fourth session	824.3	United Nations Military Observer Group in India and Pakistan: Replacement of office furniture and equipment	95.8
Fifth session	950	Five-year vehicle replacement programme	29.7
Sixth session	1 079		
Expert Group on the Reduction of Military Budgets	113.7		
Expert Group on the Consequences of the Arms Race	78.6		
United Nations Military Observer Group in India and Pakistan - Compensation for loss of contingent-owned equipment (two aircraft)	1 213.4		
Question of French Somaliland	80		
Cyprus intercommunal talks	14		
Special Representative of the Secretary-General to East Timor	30		
Secretary-General's consultations regarding Spanish Sahara	34		
United Nations Relief and Works Agency for Palestine Refugees: Pension contribution	999.8		
Relocation costs	936.7		
	8 289.7		1 333.5

**Political and Security Council affairs;
peace-keeping activities**

2.1 Subsections A, B and C of this section are covered under the political and Security Council affairs programme in chapter II of the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 140-188), in which

the over-all objectives of the programme and the strategies, output and expected impact of its five subprogrammes are also described. Subsection D is referred to in chapter III of the plan (*ibid.*, para. 189). Most of the activities described in this section are of a continuing nature. Changes in programme elements, when appropriate, are shown under the units responsible for the implementation of the various activities of the programme.

A. Policy-making organs

TABLE 2.5. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
983.9	(16.2)	(1.6)	(126.2)	(12.8)	56.9	5.7	(85.5)	(8.6)	898.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
967.7	(126.2)	-	-	(126.2)	(13)%

(2) Extrabudgetary resources

-

Total, direct costs	898.4
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B. APPORTIONED COSTS

13 848.2

Total, direct and apportioned costs	14 746.6
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TABLE 2.6. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth				
		\$	%	\$	%	\$	%	\$	%		
1. Security Council, its committees and commissions	613.4	20.7	3.3	(53.3)	(8.6)	44.4	7.2	11.8	1.9	625.2	(8.4)
2. Conference of the Committee on Disarmament	327.1	(19)	(5.8)	(68.2)	(20.8)	11.5	4.8	(75.7)	(23.1)	251.4	(22.1)
3. Committee on the Peaceful Uses of Outer Space	24.6	0.9	3.6	(4.7)	(19.1)	1	4	(2.8)	(11.4)	21.8	(18.4)
Sub-Committees of the Committee on the Peaceful Uses of Outer Space	11.8	(11.8)	-	-	-	-	-	(11.8)	-	-	-
Working Group on the Financing of UNRWA	7	(7)	-	-	-	-	-	(7)	-	-	-
Total	983.9	(16.2)	(1.6)	(126.2)	(12.8)	56.9	5.7	(85.5)	(8.6)	898.4	(13)

A. Policy-making organs

2.2 The work programme and budgetary requirements dealt with under this part of the section relate to organs responsible for formulating policy on political and peace-keeping questions.

2.3 Responsibility for the substantive servicing of these organs is entrusted to the Department of Political and Security Council Affairs, for which provision is made under subsection C below. The conference servicing requirements of the related services at Headquarters and Geneva are taken into account in the total resources requested for those units under section 23, subsections A and B, respectively.

2.4 In addition to the organs and subsidiary organs dealt with in tables 2.7, 2.8 and 2.9 below, the following bodies may have to be serviced from within total available resources:

(a) Special Committee on Peace-keeping Operations and

its Working Group (reconfirmed by General Assembly resolution 31/105);

(b) Committee of Trustees of the United Nations Trust Fund for South Africa;

(c) Advisory Committee on the Educational and Training Programme for Southern Africa;

(d) Disarmament Commission;

(e) *Ad Hoc* Committee on the Indian Ocean;

(f) *Ad Hoc* Committee on the World Disarmament Conference;

(g) United Nations Conciliation Commission for Palestine;

(h) Peace Observation Commission (reconfirmed by General Assembly decision at its thirtieth session (A/PV.2430, p. 67));

(i) Working Group on the Financing of UNRWA (reconfirmed by General Assembly resolution 31/15 C);

(j) *Ad Hoc* Committee of the General Assembly for the Announcement of Voluntary Contributions to UNRWA.

1. SECURITY COUNCIL, ITS COMMITTEES AND COMMISSIONS

TABLE 2.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
External printing and binding	613.4	20.7	(53.3)	44.4	11.8	625.2
Total	613.4	20.7	(53.3)	44.4	11.8	625.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
634.1	(53.3)	-	-	(53.3)	(8.4) %

(2) Extrabudgetary resources

-

Total, direct costs	625.2
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B. APPORTIONED COSTS

9 130.3

Total, direct and apportioned costs	9 755.5
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1. SECURITY COUNCIL, ITS COMMITTEES AND COMMISSIONS

2.5 The Security Council, one of the principal organs of the United Nations established under Article 7 of the Charter of the United Nations, is charged in terms of Article 24 with the primary responsibility for the maintenance of peace and security. In accordance with Article 28, the Security Council shall be so organized as to be able to function continuously and is authorized to hold meetings at such places other than the seat of the Organization as in its judgement will best facilitate its work.

2.6 The Council is further authorized, under Article 29, to establish such subsidiary organs as it deems necessary for the performance of its functions. Such bodies, of either fixed or indeterminate duration, have included the following:

(a) The Committee of Experts of the Security Council, (decision of the Council on 17 January 1946);

(b) The Security Council Committee on the Admission of New Members, established by the Council under the terms of rule 59 of its provisional rules of procedure;

(c) The Security Council Committee established in pursuance of resolution 253 (1968) concerning the question of Southern Rhodesia;

(d) The Committee of Experts on Micro-States (decision of the Council, on 29 August 1969);

(e) The *Ad Hoc* Sub-Committee on Namibia, established under Council resolution 283 (1970) of 29 July 1970;

(f) The Committee on Council Meetings away from Headquarters (decision of the Council, on 11 January 1972).

2.7 The Military Staff Committee was established in accordance with Article 47. It consists of the Chiefs of Staff of the permanent members of the Security Council or their representatives.

2.8 The Committee on Council Meetings away from Headquarters has not, as yet, drafted general guidelines which could be applied with regard to future meetings of the Security Council away from Headquarters. However, that Committee is expected to meet on an *ad hoc* basis each time the Security Council has under consideration proposals to that effect.

Resource growth (at revised 1977 rates)

2.9 The budgetary resources requested under this section for the forthcoming biennium relate to the cost of external printing of the official records of the Council and its subsidiary organs. Reduced requirements in the amount of \$53,300 are anticipated.

2. CONFERENCE OF THE COMMITTEE ON DISARMAMENT

TABLE 2.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Temporary assistance for meetings	244.9	(20.2)	(68.2)	7.1	(81.3)	163.6
Travel to service meetings	82.2	1.2	-	4.4	5.6	87.8
Total	327.1	(19)	(68.2)	11.5	(75.7)	251.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
308.1	(68.2)	-	-	(68.2)	(22.1) %

(2) Extrabudgetary resources

Total, direct costs	251.4
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2 044.2

B. APPORTIONED COSTS

Total, direct and apportioned costs	2 295.6
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2. CONFERENCE OF THE COMMITTEE ON DISARMAMENT

2.10 The Conference of the Committee on Disarmament is a standing body composed of 31 Member States. Its membership, which was endorsed by General Assembly resolution 1722 (XVI) of 20 December 1961, was subsequently enlarged by resolutions 2602 B (XXIV) of 16 December 1969 and 3261 B (XXIX) of 9 December 1974.

2.11 The task of the Conference is to undertake negotiations with a view to reaching agreement on general and complete disarmament under effective international control.

2.12 At its thirty-first session, the General Assembly requested the Conference to continue to seek agreement on the conclusion of a comprehensive nuclear-test ban and on the prohibition of chemical weapons (resolutions 31/66 and 31/65 of 10 December 1976, respectively), and also entrusted a number of other tasks to it (resolutions 31/68, 31/72 and 31/74 of 10 December 1976).

2.13 On the assumption that the Conference will continue its work in 1978 and 1979 at the same level of activity as in

1976 and 1977, the resources requested for the forthcoming biennium are based on a total meeting period of six months each year in Geneva and comprise (a) the cost of continuing, on a temporary assistance basis, the post of Special Representative of the Secretary-General to the Conference; and (b) the travel and subsistence costs related to the detail of four substantive staff members from Headquarters. Provision for temporary assistance for the servicing of meetings is made under section 23B (Conference services, Geneva).

Resource growth (at revised 1977 rates)

2.14 It is proposed that the General Service post at the principal level, currently made available on a temporary assistance basis, should henceforth be provided for on an established basis at the G-5 level in order to provide secretarial assistance to the P-4 staff member of the Centre for Disarmament outposted to Geneva from Headquarters for the servicing of the Committee on Disarmament. If approved, this post would form part of the staffing table for the Centre for Disarmament (see table 2.19 below).

3. COMMITTEE ON THE PEACEFUL USES OF OUTER SPACE

TABLE 2.9. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Overtime	2.9	0.1	-	0.1	0.2	3.1
Travel of representatives	1.8	-	-	0.1	0.1	1.9
Travel of staff to service meetings	14.6	0.6	(4.7)	0.5	(3.6)	11
Other travel of staff	4.5	0.2	-	0.3	0.5	5
Supplies and materials	0.8	-	-	-	-	0.8
Total	24.6	0.9	(4.7)	1	2.8	21.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
25.5	(4.7)	-	-	(4.7)	(18.4) %

(2) Extrabudgetary resources

-

Total, direct costs	21.8
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B. APPORTIONED COSTS

2 673.7

Total, direct and apportioned costs	2 695.5
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3. COMMITTEE ON THE PEACEFUL USES OF OUTER SPACE

2.15 The Committee on the Peaceful Uses of Outer Space was established by the General Assembly by its resolution 1472 A (XIV) of 18 December 1959, and its functions are as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, para. 2.14).

2.16 In the discharge of its mandate, as supplemented by subsequent resolutions of the General Assembly, the Committee has established a Scientific and Technical Sub-Committee and a Legal Sub-Committee, as well as various working groups. Responsibility for the substantive servicing of the Committee is shared by the Department of Political and Security Council Affairs (as regards the Committee and its scientific and technical subsidiary bodies) and the Office of Legal Affairs (as regards the Legal Sub-Committee). The secretariats of these bodies are provided for, respectively, under sections 2C and 20C of these programme and budget proposals.

2.17 The Legal Sub-Committee of the Committee on the Peaceful Uses of Outer Space completed its work on a draft convention on registration of objects launched into outer space at its thirteenth session in May 1974. The other items presently on the Sub-Committee's agenda concern the preparation of a draft treaty relating to the moon, the elaboration of principles governing the use by States of artificial earth satellites for direct television broadcasting, the legal implications of earth resources survey by remote sensing satellites and the definition and/or delimitation of outer space and outer space activities.

Resource growth (at revised 1977 rates)

2.18 The Legal Sub-Committee has been meeting alternately in New York and Geneva. Should the General Assembly accept the recommendation of the Sub-Committee that all its meetings should in future be held in New York, the need for travel funds would be eliminated. The servicing of meetings at Headquarters is provided from within the total resources made available to the Department of Conference Services under section 23A.

B. Third United Nations Conference on the Law of the Sea

TABLE 2.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Secretariat of the Conference						
General temporary assistance	1 204.3	(1 204.3)	715.3	35.8	(453.2)	751.1
Consultants	74	(74)	50	2.5	21.5	52.5
Overtime	12.1	(12.1)	6.4	0.3	(5.4)	6.7
Common staff costs	381.3	(381.3)	228.9	11.4	(141)	240.3
Travel of staff	59.5	(59.5)	35	1.8	(22.7)	36.8
External printing	1.5	(1.5)	1.5	0.1	0.1	1.6
Rental and maintenance of premises	148.7	(148.7)	78.6	3.9	(66.2)	82.5
Rental and maintenance of equipment	18.6	(18.6)	9.6	0.5	(8.5)	10.1
Communications	17.7	(17.7)	15	0.8	(1.9)	15.8
Miscellaneous services	2.1	(2.1)	1.1	0.1	(0.9)	1.2
Supplies and materials	4.4	(4.4)	4.5	0.2	0.3	4.7
Stationery and office supplies	4.5	(4.5)	-	-	(4.5)	-
Library books and supplies	3.2	(3.2)	3.2	0.2	0.2	3.4
Furniture and equipment	4.3	(4.3)	1.2	0.1	(3)	1.3
Subtotal	1 936.2	(1 936.2)	1 150.3	57.7	(728.2)	1 208
Sessions of the Conference	2 853.3	(2 853.3)	-	-	(2 853.3)	-
Total	4 789.5	(4 789.5)	1 150.3	57.7	(3 581.5)	1 208

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	1 150.3	1 150.3	-	-	- %

(2) Extrabudgetary resources

Total, direct costs	1 208
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B. APPORTIONED COSTS

219.8

Total, direct and apportioned costs	1 427.8
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TABLE 2.11. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth		
		\$	\$	\$	\$	%	\$	%	
Third United Nations Conference on the Law of the Sea:									
Secretariat	1 936.2	(1 936.2)	1 150.3	59.4	57.7	2.9	(728.2)	(37.6)	
Fourth session, March-May 1976, New York	824.3	(824.3)	-	-	-	-	(824.3)	-	
Fifth session, Aug.-Sept. 1976, New York	950	(950)	-	-	-	-	(950)	-	
Sixth session, May 1977, New York	1 079	(1 079)	-	-	-	-	(1 079)	-	
Total	4 789.5	(4 789.5)	1 150.3	24	57.7	1.2	(3 581.5)	(74.7)	
							1 208	-	

TABLE 2.12. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Third United Nations Conference on the Law of the Sea

1976-1977		1978-1979	
Secretariat	1 936.2	Secretariat	1 208
Fourth session	824.3		
Fifth session	950		
Sixth session	1 079		
	4 789.5		1 208

B. Third United Nations Conference on the Law of the Sea

2.19 By its resolution 31/63 of 10 December 1976, the General Assembly authorized the Secretary-General to continue to make the necessary arrangements, originally provided under paragraph 9 of Assembly resolution 3067 (XXVIII), for the efficient and continuous servicing of the sixth Conference in 1977 and of such subsequent activities as may be decided upon by the Conference, as well as to take appropriate measures to ensure stability and continuity of the secretariat of the Conference, currently provided for on a temporary assistance basis.

Resource growth (at revised 1977 rates)

2.20 The cost of maintaining the secretariat of the Conference in 1978 is estimated at \$1,150,300 for the following purposes:

(a) Salaries (\$715,300) and common staff costs (\$228,900) of the present staff, consisting of one Under-Secretary-General, one D-2, two D-1, three P-5, three P-4, four P-3, four P-2/1, three G-5 and nine G-4/1.

(b) An estimated 15 work months of consultant services

to meet such requests as may arise in areas of special expertise that cannot be drawn from the Conference secretariat or from other parts of the United Nations Secretariat (\$50,000);

(c) Overtime, which from past experience has been found to be necessary for the efficient servicing of the Conference (\$6,400);

(d) Travel of staff to attend intersessional meetings, informal consultations and other meetings of direct concern, including those of other bodies within the United Nations system (\$35,000);

(e) Miscellaneous other expenses in a total amount of \$114,700, comprising external printing (\$1,500), rental and maintenance of premises (\$78,600), rental and maintenance of equipment (\$9,600), communications (\$15,000), miscellaneous services (\$1,100), supplies (\$4,500), library books and supplies (\$3,200) and furniture and equipment (\$1,200).

2.21 Pending consideration by the General Assembly of the outcome of the sixth session and any other subsequent activities of the Conference, no provision for further activities is included under this heading at this time.

C. Department of Political and Security Council Affairs

TABLE 2.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
7 481.6	314	4.1	135.2	1.8	562.2	7.5	1 011.4	13.5	8 493

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (3)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 795.6	135.2	-	13.6	148.8	1.9 %

(2) Extrabudgetary resources

-

Total, direct costs	8 492.7
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B. APPORTIONED COSTS

4 497.3

Total, direct and apportioned costs	12 990
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TABLE 2.14. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME
(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	%	Resource growth (at revised 1977 rates)	%	Inflation in 1978 and 1979	%			Total increase	%
1. Executive direction and management	1 062.6	29.9	2.8	23.2	2.1	83.9	7.8	137	12.8	1 199.6	2.1
2. Programmes of activity:											
(a) Centre for Disarmament	1 435	409	28.5	79.3	5.5	135.6	9.4	623.9	43.5	2 058.9	5.5
(b) Outer Space Affairs Division	1 010.6	(15.5)	(1.5)	58.1	5.7	76.7	7.5	119.3	11.8	1 129.9	7.2
(c) Section for Sea and Ocean Affairs	374.4	122.2	32.6	(21.6)	(5.7)	34.7	9.2	135.3	36.1	509.7	(4.3)
(d) Political Affairs Division	939.5	(3)	(0.3)	14.4	1.5	67.6	7.1	79	8.4	1 018.5	1.5
(e) Security Council and Political Committees Division	2 274	(37.5)	(1.6)	(18.2)	(0.8)	161	7	105.3	4.6	2 379.3	(0.8)
(f) United Nations space applications programme	193.2	1.2	0.6	-	-	2.7	1.3	3.9	2	197.1	-
(g) Expert Group on Reduction of Military Budgets	113.7	(113.7)	-	-	-	-	-	(113.7)	-	-	-
(h) Expert Group on the Consequences of the Arms Race	78.6	(78.6)	-	-	-	-	-	(78.6)	-	-	-
Total	7 481.6	314	4.1	135.2	1.8	562.2	7.5	1 011.4	13.5	8 493	1.9

TABLE 2.15. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Political and Security Council Affairs

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
ASG	1	1	-	-	1	1
D-2	3	3	-	-	3	3
D-1	9	11	-	-	9	11
P-5	17	16	-	-	17	16
P-4	24	24	-	-	24	24
P-3	14	14	-	-	14	14
P-2/1	7	7	-	-	7	7
Total	76	77	-	-	76	77
<u>General Service category</u>						
Principal level	9	10	-	-	9	10
Other levels	35	37	-	-	35	37
Total	44	47	-	-	44	47
Grand total	120	124	-	-	120	124

1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 2.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	741.2	25.6	21.6	60.4	107.6	848.8
General temporary assistance	11.8	0.4	(6.8)	0.4	(6)	5.8
Consultants	7.7	0.3	-	0.6	0.9	8.6
Overtime	28	0.9	-	2.2	3.1	31.1
Common staff costs						
Representation allowance	9.2	-	-	-	9.2	9.2
Other common staff costs	243.8	2	7	18.5	27.5	271.3
Travel of staff	19.9	0.7	-	1.6	2.3	22.2
External printing	-	-	1.4	0.1	1.5	1.5
Hospitality	1	-	-	0.1	0.1	1.1
Total	1 062.6	29.9	23.2	83.9	137	1 199.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 092.5	23.2	-	-	23.2	2.1 %

(2) Extrabudgetary resources

Total, direct costs	1 199.6
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B. APPORTIONED COSTS

(1 199.6)

Total, direct and apportioned costs	-
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TABLE 2.17. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular budget		Extra-budgetary resources		Total	
	1976-1977	1976-1979	1976-1977	1976-1979	1976-1977	1976-1979
<u>Professional category and above</u>						
G-6	1	1	-	-	1	1
G-5	1	1	-	-	1	1
G-4	-	-	-	-	-	-
G-3	1	1	-	-	1	1
G-2	3	3	-	-	3	3
G-1	2	2	-	-	2	2
G-2/1	1	1	-	-	1	1
Total	9	9	-	-	9	9
<u>General Service category</u>						
Principal level	4	4	-	-	4	4
Other levels	5	6	-	-	5	6
Total	9	10	-	-	9	10
Grand total	18	19	-	-	18	19

1. EXECUTIVE DIRECTION AND MANAGEMENT

2.22 The Office of the Under-Secretary-General for Political and Security Council Affairs provides executive direction and management in respect of the Department as a whole.

2.23 The objectives, organization and functions of the Office are as indicated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 2.24-2.29).

2.24 As a result of a consultant study on how to improve and develop the flow of political information emanating from the Department, conducted during 1975 and 1976, the Unit for Co-ordination and Political Information now prepares, on a monthly basis, a bibliography from weekly, monthly and quarterly periodicals.

*Resource growth (at revised 1977 rates)**Conversion*

2.25 The conversion of a G-4/1 post currently authorized

on a temporary assistance basis to an established post is requested. Prior to the authorization of the aforementioned post, the Under-Secretary-General and his three Professional assistants had only two General Service staff to provide secretarial and clerical assistance.

General temporary assistance

2.26 The reduction of \$12,200 under this heading because of the conversion proposed above is offset by an additional provision of \$5,400, which is requested for secretarial help during the General Assembly period in connexion with the handling of the documentation of the First Committee and assistance to its Secretary.

External printing and binding

2.27 An amount of \$1,400 is requested for the printing of official invitation and business cards for the Under-Secretary-General.

2. PROGRAMMES OF ACTIVITY

(a) CENTRE FOR DISARMAMENT

TABLE 2.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	945.2	365.4	41.8	95.4	502.6	1 447.8
General temporary assistance	0.3	(0.3)	-	-	(0.3)	-
Consultants	115.6	(101.3)	-	1.1	(100.2)	15.4
Common staff costs:						
Representation allowance	1.2	-	6	-	6	7.2
Other common staff costs	286.7	133.1	11.2	30	174.3	461
Travel of staff	8.7	(0.6)	10	1.4	10.8	19.5
External translation contracts	16	16	-	2.4	18.4	34.4
External printing	61.3	(3.3)	10.3	5.3	12.3	73.6
Total	1 435	409	79.3	135.6	623.9	2 058.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 844	79.3	-	-	79.3	4.3%

(2) Extrabudgetary resources

	-
Total, direct costs	2 058.9
	1 490.9
Total, direct and apportioned costs	3 549.8

B. APPORTIONED COSTS

TABLE 2.19. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre for Disarmament

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	1	2	-	-	1	2
P-5	6	5	-	-	6	5
P-4	5	5	-	-	5	5
P-3	3	3	-	-	3	3
P 2/1	1	1	-	-	1	1
Total	18	18	-	-	18	18
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	6	7	-	-	6	7
Total	9	10	-	-	9	10
Grand total	27	28	-	-	27	28

(a) CENTRE FOR DISARMAMENT

2.28 Pursuant to General Assembly resolution 31/90, adopted on 21 December 1976, the Disarmament Affairs Division, effective 1 January 1977, became the United Nations Centre for Disarmament, headed by an official at the Assistant Secretary-General level. The Centre was entrusted with new tasks, comprising committee and conference services, studies on disarmament matters, the compilation and dissemination of information and follow-up of disarmament resolutions and agreements, as recommended by the *Ad Hoc* Committee on the Review of the Role of the United Nations in the Field of Disarmament (A/31/36). In particular, the General Assembly decided that the Centre for Disarmament should publish annually, in all the working languages of the Assembly, a United Nations disarmament yearbook. The Assembly also envisaged making increased use of in-depth studies of the arms race, disarmament and related matters, on an *ad hoc* basis. The General Assembly made recommendations concerning the role of the Centre in providing assistance, at the request of the States parties concerned, in respect of multilateral disarmament negotiations. It also made recommendations regarding the depositary role of the Secretary-General in respect of multilateral disarmament conventions and treaties.

2.29 At its thirty-first session, by resolution 31/189 B, the General Assembly also decided that a special session on

disarmament should be convened in New York in May/June 1978. It is foreseen that the special session will further increase the tasks assigned to the Centre.

2.30 The general programme covering the activities of the Disarmament Affairs Division was outlined in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 148-156). New programme elements to be added to those foreseen in the medium-term plan comprise:

(a) The servicing of the preparatory committee for the special session of the General Assembly, and of the special session itself;

(b) The preparation of the *United Nations Yearbook on Disarmament*, the *Disarmament Bulletin*, quarterly digests of the disarmament literature and the dissemination of this and other material.

*Resource growth (at revised 1977 rates)**Conversion*

2.31 The staffing table proposed for the Centre includes an additional post, in the General Service category. The request for the establishment of this post, which has been authorized against temporary assistance for several years for the servicing of the Conference of the Committee on Disarmament, is provided in paragraph 2.14 above and included in the proposed resources for the Conference of the Committee on Disarmament, as contained in table 2.8.

Reclassification

2.32 It is requested that the post of the Chief of the Section for Specific Problems be reclassified from the P-5 to the D-1 level. The Section will have increased responsibilities in the field of multilateral disarmament negotiations, and the review of the functioning of disarmament agreements.

Representation allowance

2.33 An additional provision of \$6,000 is requested to cover the representation allowance for the Assistant Secretary-General which was inadvertently omitted from the current appropriations.

Travel of staff

2.34 An additional provision of \$10,000 is requested to provide for the travel associated with the preparation and the holding of the special session on disarmament and the follow-up of recommendations of the *Ad Hoc* Committee on the Review of the Role of the United Nations in the Field of Disarmament.

Printing

2.35 An additional amount of \$10,300 is requested, chiefly for the printing of the *Disarmament Yearbook*.

(b) OUTER SPACE AFFAIRS DIVISION

TABLE 2.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	677.1	(6.3)	91.8	55.9	141.4	818.5
Consultants	93.4	2.7	(64.1)	2.4	(59)	34.4
Common staff costs	227.5	(12.3)	29.4	17.3	34.4	261.9
Travel of staff	12.6	0.4	1	1.1	2.5	15.1
Total	1 010.6	(15.5)	58.1	76.7	119.3	1 129.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
995.1	58.1	-	13.6	71.7	7.2 %

(2) Extrabudgetary resources

-

Total, direct costs	1 129.9
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B. APPORTIONED COSTS

904.8

Total, direct and apportioned costs	2 034.7
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TABLE 2.21. ESTABLISHED POST REQUIREMENTS

Organizational unit: Outer Space Affairs Division

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	2	3	-	-	2	3
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	4	4	-	-	4	4
P-2/1	1	1	-	-	1	1
Total	10	11	-	-	10	11
<u>General Service category</u>						
Principal level	-	1	-	-	-	1
Other levels	6	6	-	-	6	6
Total	6	7	-	-	6	7
Grand total	16	18	-	-	16	18

(b) OUTER SPACE AFFAIRS DIVISION

2.36 The general programme covering the activities of the Outer Space Affairs Division was outlined in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 157-167). The Convention on Registration of Objects Launched into Outer Space came into effect in 1976. Other activities related to the servicing of the Committee on the Peaceful Uses of Outer Space will continue as indicated in the medium-term plan and in the programme budget for the period 1976-1977.

2.37 The activities of the Division during the biennium 1978-1979 will include:

(a) Servicing of the annual sessions of the Committee on the Peaceful Uses of Outer Space and its Scientific and Technical Sub-Committee and other related meetings that

may be convened during the biennium, and the preparation of substantive reports and studies, possibly including several on satellite remote sensing and the generation of solar energy through space technology;

(b) Preparation of drafts for the Secretary-General's reports and the *Yearbook of the United Nations* on outer space activities;

(c) Maintaining a public registry for information on launchings of objects into outer space, in accordance with General Assembly resolution 1721 (XVI) and the Convention on Registration of Objects Launched into Outer Space which came into effect in 1976;

(d) Providing liaison with the Legal Sub-Committee of the Committee on the Peaceful Uses of Outer Space and with the specialized agencies in connexion with the work of the Committee and its Scientific and Technical Sub-Committee, and providing the permanent secretariat of the ACC Sub-Committee on Outer Space Activities.

*Resource growth (at revised 1977 rates)**New post*

2.38 A new G-5 post is requested to meet the increased workload resulting from the coming into effect of the Convention on Registration of Objects Launched into Outer Space. The incumbent would also help improve the documentation system and maintain the Division's library.

Conversion

2.39 It is requested that the D-1 post of the Expert on

Space Applications, which since 1974 has been charged against consultants funds, be converted into an established post. In effect, the Expert has also served as Chief of the Space Applications Section.

Travel of staff

2.40 An additional provision of \$1,000 is requested to allow the staff of the Division to attend the panels, seminars and workshops referred to in paragraph 2.58 below, as appropriate.

(c) SECTION FOR SEA AND OCEAN AFFAIRS**TABLE 2.22. ANALYSIS OF OVER-ALL COSTS***(In thousands of United States dollars)***A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	275.3	89.9	(17.2)	25.5	98.2	373.5
Consultants	7.5	0.3	-	0.6	0.9	8.4
Common staff costs	85.2	31.8	(5.4)	8	34.4	119.6
Travel of staff	6.4	0.2	1	0.6	1.8	8.2
Total	374.4	122.2	(21.6)	34.7	135.3	509.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
496.6	(21.6)	-	-	(21.6)	(4.3) %

(2) Extrabudgetary resources

-

Total, direct costs	509.7
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B. APPORTIONED COSTS

453.3

Total, direct and apportioned costs	963
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TABLE 2.23. ESTABLISHED POST REQUIREMENTS

Organizational unit: Section for Sea and Ocean Affairs

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	-	-	-	1	-
P-5	1	1	-	-	1	1
P-4	1	2	-	-	1	2
P-3	2	2	-	-	2	2
P-2/i	1	1	-	-	1	1
Total	6	6	-	-	6	6
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	2	2	-	-	2	2
Total	2	2	-	-	2	2
Grand total	8	8	-	-	8	8

(c) SECTION FOR SEA AND OCEAN AFFAIRS

2.41 The general programme covering the activities of the Section for Sea and Ocean Affairs was outlined in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 184-188).

2.42 It is anticipated that in the course of the 1978-1979 biennium a significant increase will take place in the level of activities of the Section. A major effort will be made to strengthen the working relationships with the specialized agencies, other United Nations bodies and intergovernmental, regional and national organizations concerned with political and security aspects of marine activities. The work of international and national institutions engaged in similar activities will be monitored closely. The aim is to provide the Under-Secretary-General with a comprehensive and broad picture on the status of ongoing political negotiations at the regional and international level, as well as current thinking and research on sea and ocean affairs.

*Resource growth (at revised 1977 rates)**Exchange of posts within the Department*

2.43 The following triangular exchange of posts among the Section for Sea and Ocean Affairs, the Political Affairs Division and the Security Council and Political Committees Division has been agreed upon in the course of the current biennium to enable the three organizational units concerned to meet their needs more effectively: a D-1 post has been transferred from the Section for Sea and Ocean Affairs to the Security Council and Political Committees Division, a P-5 post from the latter Division to the Political Affairs Division and a P-4 post from the last Division to the Section for Sea and Ocean Affairs.

Travel of staff

2.44 A number of officers will be required to travel for the purpose of attending international meetings, conferences and seminars and drafting reports thereon. An additional amount of \$1,000 is requested for this purpose.

(d) *POLITICAL AFFAIRS DIVISION*

TABLE 2.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	734.3	(31.9)	11	50.8	29.9	764.2
Consultants	5.7	0.2	-	0.5	0.7	6.6
Common staff costs	196.4	28.6	3.4	16	48	244.4
Travel of staff	2.9	0.1	-	0.3	0.4	3.3
Total	939.5	(3)	14.4	67.6	79	1 018.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
936.5	14.4	-	-	14.4	1.5%

(2) Extrabudgetary resources

-

Total, direct costs	1 018.5
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B. APPORTIONED COSTS

838.6

Total, direct and apportioned costs	1 857.1
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TABLE 2.25. ESTABLISHED POST REQUIREMENTS

Organizational unit: Political Affairs Division

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	2	2	-	-	2	2
P-5	4	5	-	-	4	5
P-4	2	1	-	-	2	1
P-3	-	-	-	-	-	-
P-2/1	2	2	-	-	2	2
Total	10	10	-	-	10	10
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	5	5	-	-	5	5
Total	5	5	-	-	5	5
Grand total	15	15	-	-	15	15

(d) POLITICAL AFFAIRS DIVISION

2.45 Since the last programme budget was submitted, the Political Affairs Division has been reorganized into the following three sections for better accomplishment of its responsibilities:

- (a) Regional Affairs Section;
- (b) Political Studies and Advisory Services Section;
- (c) Pacific Settlement and Political Assessment Section.

The three sections continue to function under the supervision of the Office of the Director and have the substantive and servicing objectives described in the medium-

term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 143-147).

2.46 The level of activities for 1978-1979 is expected to remain approximately the same as in 1976-1977, although this is dependent on the level of international activity.

Resource growth (at revised 1977 rates)

2.47 No additional requirements arise other than those related to the triangular exchange described under the Section for Sea and Ocean Affairs in paragraph 2.43 above.

(e) SECURITY COUNCIL AND POLITICAL COMMITTEES DIVISION

TABLE 2.26. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 724.2	(82.2)	6.2	121	45	1 769.2
General temporary assistance	9.7	(6.3)	(3.4)	0.1	(9.6)	0.1
Consultants	11.6	0.4	-	0.9	1.3	12.9
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	479.4	47.4	2	36.8	86.2	565.6
Travel of staff	4.9	0.2	-	0.4	0.6	5.5
External printing and binding	43	3	(23)	1.8	(18.2)	24.8
Total	2 274	(37.5)	(18.2)	161	105.3	2 379.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 236.5	(18.2)	-	-	(18.2)	(0.8) %

(2) Extrabudgetary resources

-

Total, direct costs	2 379.3
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B. APPORTIONED COSTS

1 937.6

Total, direct and apportioned costs	4 316.9
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TABLE 2.27. ESTABLISHED POST REQUIREMENTS

Organizational unit: Security Council and Political Committees Division

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	3	4	-	-	3	4
P-5	4	3	-	-	4	3
P-4	11	11	-	-	11	11
P-3	3	3	-	-	3	3
P-2/1	1	1	-	-	1	1
Total	23	23	-	-	23	23
<u>General Service category</u>						
Principal level	2	2	-	-	2	2
Other levels	11	11	-	-	11	11
Total	13	13	-	-	13	13
Grand total	36	36	-	-	36	36

(e) SECURITY COUNCIL AND POLITICAL COMMITTEES DIVISION

2.48 The objectives and functions of the Division are set forth in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 143-147).

2.49 The output consists primarily of meetings and missions for which substantive services are provided, various types of written material and liaison contacts inside and outside the United Nations system.

2.50 Allowing for variations produced by the changing patterns of political developments and some over-all increase proportionate to the steady growth of United Nations activities and international relationships, the figures given below in respect of the number of meetings for which substantive services were provided in 1975 and 1976 will probably foreshadow the extent of similar activities for the

1978-1979 biennium:

	1975	1976
Security Council	57	113
Military Staff Committee	26	26
Security Council Committee on the Admission of New Members	6	8
Security Council Committee established in pursuance of resolution 253 (1968) concerning the question of Southern Rhodesia	37	20
First Committee of the General Assembly	64	58
Special Political Committee of the General Assembly	44	36
Working Group on the Financing of UNRWA	6	6
Special Committee on Peace-keeping Operations and its Working Group	17	14
Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to UNRWA	1	1

2.51 In addition to their formal sessions, some of the above bodies held informal meetings for which substantive

services were provided. The Security Council, in particular, held almost as many consultations as formal sessions.

2.52 As regards the production of written materials, the output during 1975-1976 was voluminous, and the output for 1978-1979 can be expected to be at least as great. There follows a representative, but by no means inclusive, list of material produced for external distribution in 1976: annual report of the Security Council (1975-1976)—80 printed pages; contributions to the annual report of the Secretary-General (1975-1976)—130 typed pages; *Yearbook of the United Nations*—600-700 typed pages; *Repertoire of the Practice of the Security Council*—1,500-2,000 typed or printed pages (the 1969-1971 *Supplement* is planned for publication in 1978, and the 1972-1974 *Supplement* in 1979); Sanctions Committee documents—about 1,500 typed and 380 printed pages.

2.53 The Division is also responsible for co-ordination of the department's intern programme and the training of several interns each year, speeches, briefings and other public contacts.

2.54 The only element which might foreseeably terminate or change during the biennium is the work connected with the Sanctions Committee, which might be affected by political developments in Southern Rhodesia.

Resource growth (at revised 1977 rates)

2.55 The requirements for salaries and common staff costs have been affected by the triangular exchange of posts described in paragraph 2.43 above. Also indicated is a reduction of \$3 400 under general temporary assistance and another of \$23,000 under external printing and binding.

(f) UNITED NATIONS SPACE APPLICATIONS PROGRAMME

TABLE 2.28. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Consultants	7	-	-	0.6	0.6	7.6
Travel of staff	26.2	1.2	-	2.1	3.3	29.5
Fellowships and grants	160	-	-	-	-	160
Total	193.2	1.2	-	2.7	3.9	197.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
194.4	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs 197.1

B. APPORTIONED COSTS

71.7

Total, direct and apportioned costs 268.8

(f) UNITED NATIONS SPACE APPLICATIONS PROGRAMME

2.56 The objectives of this programme are described in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, paras. 157 to 167). The administration of the programme is carried out by the Space Applications Section, whose staff is included under (b) above.

2.57 During the biennium, the Space Applications Section will continue to hold technical panels, seminars and workshops on specific applications of technology, to administer fellowships in space technology, to arrange visits to developing countries by experts in order to stimulate further awareness of the potential of space technology development and to promote international co-operation in space applications.

2.58 The panels, seminars and workshops planned for the biennium 1978-1979 include:

(a) An international training course on remote sensing applications for renewable resources, to be held at FAO headquarters in Rome;

(b) A training seminar on remote sensing applications, with emphasis on agriculture, forestry, land use and mapping and survey of earth's natural resources, for the benefit of Member States in the ECA region, to be held in one of the countries of Africa, possibly Kenya or Tanzania;

(c) A regional training workshop on remote sensing applications in both renewable and non-renewable resources for the benefit of Member States in the ESCAP and ECWA regions, possibly in India;

(d) A training seminar on the application of remote sensing data for disaster prevention, preparedness and relief in the ECLA region, in co-operation with UNEP and UNDRO, which have indicated interest in this field;

(e) A joint United Nations/WMO training workshop on meteorological satellite data interpretation analysis and uses in tropical regions for the benefit of Member States in the ESCAP region.

(g) EXPERT GROUP ON THE REDUCTION OF MILITARY BUDGETS

TABLE 2.29. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Consultants	7.8	(7.8)	-	-	(7.8)	-
Ad hoc expert groups	82.6	(82.6)	-	-	(82.6)	-
Travel to service meetings	11.3	(11.3)	-	-	(11.3)	-
External printing	12	(12)	-	-	(12)	-
Total	113.7	(113.7)	-	-	(113.7)	-

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	-	-	-	-	-

(2) Extrabudgetary resources

-

Total, direct costs

-

B. APPORTIONED COSTS

-

Total, direct and apportioned costs

-

(g) EXPERT GROUP ON THE REDUCTION OF MILITARY BUDGETS

2.59 This Expert Group was established by the General Assembly by its resolution 31/87. The Group was requested to report to the General Assembly at its thirty-second session, by which time, it was assumed, its work would have been completed. However, the possibility that the Assembly may decide to extend the mandate of the Group for a further period to follow up on its activities is not excluded.

(h) EXPERT GROUP ON THE CONSEQUENCES OF THE ARMS RACE

TABLE 2.30. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Consultants	12	(12)	-	-	(12)	-
<u>Ad hoc expert groups</u>	66.6	(66.6)	-	-	(66.6)	-
Total	78.6	(78.6)	-	-	(78.6)	-

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	-	-	-	-	-

(2) Extrabudgetary resources

-

Total, direct costs

-

B. APPORTIONED COSTS

-

Total, direct and apportioned costs

-

(h) EXPERT GROUP ON THE CONSEQUENCES OF THE ARMS RACE

2.60 This Expert Group was established by the General Assembly by its resolution 3462 (XXX). The Group was requested to report to the General Assembly at its thirty-second session, by which time, it was assumed, its work would have been completed. However, the possibility that the Assembly may decide to extend the mandate of the Group for a further period to follow up on its activities is not excluded.

D. Special missions

TABLE 2.31. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
26 259.2 ^{a/}	2 485.6	9.4	512.2	1.9	2 614.1	9.9	5 611.9	21.3	31 871.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
28 744.8	512.2	125.5	30.8	417.5	1.4 %

(2) Extrabudgetary resources

		1978-1979 estimate
(a) <u>Substantive and administrative support</u>		
United Nations Aid to Indo-China (Salaries, common staff costs, travel, general operating expenses and equipment)		322
	Total (a)	322
(b) <u>Operational projects</u>		
United Nations Aid to Indo-China		8 000
	Total (b)	8 000
	Total (a) and (b)	8 322

Total, direct costs	40 193.1
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B. APPORTIONED COSTS

2 760.2

Total, direct and apportioned costs	42 953.3
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^{a/} For purposes of comparability includes \$1,245,500 transferred from section 22D, Office of General Services (see para. 2.62 below).

TABLE 2.32. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates		Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth			
		\$	\$	%	\$	%	\$	%		
1. United Nations Truce Supervision Organization in Palestine (UNTSO)	19 465	3 370.3	135.4	17.3	2 275.4	11.6	5 781.1	29.7	25 246.1	0.5
2. United Nations Military Observer Group in India and Pakistan (UNMOGIP)	4 996.5	(944.5)	165.5	(18.9)	222.4	4.4	(556.6)	(11.1)	4 439.9	1.7
3. United Nations Supply Depot in Pisa	394.2	31	29.7	7.8	53.4	13.5	114.1	28.9	508.3	6.9
4. Field Operations Service (communications personnel)	1 245.5 a/	186.8	181.6	14.9	62.9	5	431.3	34.6	1 676.8	14.8
Question of French Somaliland	80	(80)	-	-	-	-	(80)	-	-	-
Cyprus intercommunal talks	14	(14)	-	-	-	-	(14)	-	-	-
Special Representative of the Secretary-General to East Timor	30	(30)	-	-	-	-	(30)	-	-	-
Secretary-General's consultations regarding Spanish Sahara	34	(34)	-	-	-	-	(34)	-	-	-
Total	26 259.2	2 485.6	512.2	9.4	2 614.1	9.9	5 611.9	21.3	31 871.1	1.4

a/ Transferred from section 22D, Office of General Services.

TABLE 2.33. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Special missions

1976-1977		1978-1979	
UNMOGIP: Compensation for loss of contingent-owned equipment (two aircraft)	1 213.4	UNMOGIP: Replacement of office furniture and equipment	95.8
Question of French Somaliland	80	Five-year vehicle replacement programme	29.7
Cyprus intercommunal talks	14		
Special Representative of the Secretary-General to East Timor	30		
Secretary-General's consultations regarding Spanish Sahara	34		
	1 371.4		125.5

D. Special missions

2.61 The estimates under this part of the section provide for the United Nations Truce Supervision Organization in Palestine (UNTSO), the United Nations Military Observer Group in India and Pakistan (UNMOGIP) and the United Nations Supply Depot in Pisa, which serves as a central stocking area for equipment and supplies.

2.62 Central administrative direction and management of these missions, as well as of such other special missions as may be established from time to time, is provided by the

Field Operations Service at Headquarters. The related requirements are dealt with under section 22D as part of the total resources requested for the Office of General Services, with the exception of administrative and technical staff responsible for the servicing of the communications network, which are provided for in this section.

2.63 The estimates under the present heading are based on the assumption that UNTSO and UNMOGIP will remain in existence throughout the biennium 1978-1979 at their current level of activity.

1. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION IN PALESTINE (UNTSO)

TABLE 2.34. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Salaries:						
Established posts	5 218.8	2 096.2	158.4	149.3	2 403.9	7 622.7
Military observers (allowances)	4 554.8	-	-	1 076	1 076	5 630.8
Common staff costs:						
Representation allowances	6	-	-	-	-	6
Monthly mission allowance	1 351.3	42.7	-	397.6	440.3	1 791.6
Other common staff costs	3 880.5	1 059.3	93.6	162.2	1 315.1	5 195.6
Travel:						
Travel of staff	38.9	1.7	(32.6)	0.6	(30.3)	8.6
Travel of military observers	914.9	31.9	-	146.8	178.7	1 097.6
General operating expenses:						
Rental and maintenance of premises	496	102.2	(109.8)	47.9	40.3	536.3
Utilities	157.8	5.4	(12.6)	11.5	4.3	162.1
Rental and maintenance of equipment	1 172.9	(27.7)	-	87.3	59.6	1 232.5
Communications	75	3.2	-	5.8	9	84
Hospitality	3	0.1	-	0.2	0.3	3.3
Miscellaneous services	464.1	15.7	-	31.1	46.8	510.9
Supplies and materials	305.9	11.2	-	60.4	71.6	377.5
Acquisition of furniture and equipment	825.1	28.4	38.4	98.7	165.5	990.6
Total	19 465	3 370.3	135.4	2 275.4	5 781.1	25 246.1 a/

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
22 835.3	135.4	-	-	135.4	0.5 %

(2) Extrabudgetary resources

-

Total, direct costs

25 246.1

B. APPORTIONED COSTS

2 124.9

Total, direct and apportioned costs

27 371

a/ Excludes provision for 32 Field Service posts on loan to UNEF/UNDOF.

TABLE 2.35. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Truce Supervision Organization in Palestine (UNTSO)

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	2	2	-	-	2	2
P-4	1	1	-	-	1	1
Total	6	6	-	-	6	6
<u>General Service category</u>						
Principal level	1	1	-	-	1	1
Other levels	4	4	-	-	4	4
Total	5	5	-	-	5	5
<u>Other categories</u>						
Local level	176	194	-	-	176	194
Field Service	236 ^{a/}	236	-	-	236	236
Military observers	298	298	-	-	298	298
Total	710	728	-	-	710	728
Grand total	721	739	-	-	721	739

^{a/} Includes 32 posts on loan to UNEF/UNDOF.

1. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION IN PALESTINE (UNTSO)

2.64 The United Nations Truce Supervision Organization in Palestine (UNTSO) was established under the provisions of Security Council resolutions 50 (1948) of 29 May 1948 and 73 (1949) of 11 August 1949. UNTSO continues to carry out the tasks relating to the cease-fire observation operation in the Israel-Lebanon sector, which was set up in pursuance of the consensus of the members of the Security Council approved on 19 April 1972 (S/10611). The UNTSO cease-fire observation operations in the Egypt-Israel and Israel-Syria sectors were discontinued in October 1973 and May 1974, respectively, following the establishment of UNEF and UNDOF, but UNTSO was given new responsibilities in those sectors. In accordance with Security Council resolution 341 (1973) of 27 October 1973, UNTSO military observers assist and co-operate with UNEF in the performance of its duties. In pursuance of the decision of the Security Council, taken at its 1774th meeting on 31 May 1974 following the adoption of its resolution 350 (1974), 90 UNTSO military observers were detailed to UNDOF and form part of that Force. UNTSO has also continued to maintain the machinery for the supervision of the 1949 General Armistice Agreements, set up in pursuance of Security Council resolution 73 (1949), including the Mixed Armistice Commissions. In view of the responsibilities with which UNTSO continues to be entrusted, it is proposed that its personnel and facilities be maintained in 1978-1979 at the existing levels, subject to the adjustments proposed in the following paragraphs.

Resource growth (at revised 1977 rates)

New posts

2.65 The conversion to established posts in the local level

category of 18 workers hitherto engaged on a daily basis is requested. The Secretary-General proposes that these workers, some of whom have worked for UNTSO for 20 years, should henceforth be granted permanent appointments under the 100 series of the Staff Rules.

Travel of staff

2.66 In the past, travel on home leave, education grant travel and travel resulting from the transfer of staff were erroneously budgeted for under this heading instead of under common staff costs. Accordingly, an amount of \$32,600 has been transferred and is shown under the latter heading.

Rental and maintenance of premises

2.67 A reduction of \$14,400 is shown in respect of supplies to maintain premises, since it is anticipated that certain missions observation posts will not be reactivated. In addition, miscellaneous maintenance services can be reduced by \$95,400 as a result of the conversion to established posts of the 18 daily paid workers referred to in paragraph 2.65 above.

Utilities

2.68 A reduction of \$12,600 is proposed based on current experience.

Acquisition of furniture and equipment

2.69 The amount of \$38,400 shown under this heading relates to an increase in the number of vehicles to be purchased during 1978-1979, as compared with 1976-1977, in accordance with a five-year replacement programme designed to maintain the UNTSO fleet of 262 vehicles in good working order. A total of 98 vehicles, 45 in 1978 and 53 in 1979, are scheduled for replacement.

2. UNITED NATIONS MILITARY OBSERVER GROUP IN INDIA AND PAKISTAN (UNMOGIP)

TABLE 2.36. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Salaries:						
Established posts	886.4	220.4	33	24.5	277.9	1 164.3
Military observers (allowances)	671	-	-	51.1	51.1	722.1
Common staff costs:						
Representation allowances	6	-	-	-	-	6
Monthly mission allowance	184	5.8	-	14.6	20.4	204.4
Other common staff costs	804.8	-	73.8	33.3	107.1	911.9
Travel:						
Travel of staff	2.2	0.1	-	0.2	0.3	2.5
Travel of military observers	415.2	13.5	-	32.7	46.2	461.4
General operating expenses:						
Rental and maintenance of premises	46.2	1.7	(14.7)	2.5	(10.5)	35.7
Utilities	38	1.4	-	2.9	4.3	42.3
Rental and maintenance of equipment	356.2	12.6	14.7	29.2	56.5	412.7
Communications	27.7	0.8	-	2.2	3	30.7
Hospitality	1.2	-	-	-	-	1.2
Compensation - contingent-owned equipment	1 213.4	(1 213.4)	-	-	(1 213.4)	-
Miscellaneous services	98	3.4	-	7.7	11.1	109.1
Supplies and materials	107.7	4.3	-	8.5	12.8	120.5
Acquisition/ replacement of equipment	138.5	4.9	58.7	13	76.6	215.1
Total	4 996.5	(944.5)	165.5	222.4	(556.6)	4 439.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 052	165.5	95.8	-	69.7	1.7 %

(2) Extrabudgetary resources

	-
Total, direct costs	4 439.9
	424.9
Total, direct and apportioned costs	4 864.8

B. APPORTIONED COSTS

TABLE 2.37. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Military Observer Group in India and Pakistan (UNMOGIP)

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
P-5	2	2	-	-	2	2
Total	3	3	-	-	3	3
<u>Other categories</u>						
Local level	34	45	-	-	34	45
Field Service	32	32	-	-	32	32
Military observers - air crew	57	57	-	-	57	57
Total	123	134	-	-	123	134
Grand total	126	137	-	-	126	137

TABLE 2.38. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: United Nations Military Observer Group in India and Pakistan (UNMOGIP)

1976-1977		1978-1979	
Compensation for loss of contingent-owned equipment (two aircraft)	1 213.4	Replacement of office furniture and equipment	95.8
	1 213.4		95.8

2. UNITED NATIONS MILITARY OBSERVER GROUP IN INDIA AND PAKISTAN (UNMOGIP)

2.70 The United Nations Military Observer Group in India and Pakistan (UNMOGIP) was established on the basis of Security Council resolutions 39 (1948), 91 (1951) and 307 (1971), as well as the resolution of the United Nations Commission for India and Pakistan (S/1100, annex 25). It comprises military observers stationed along the cease-fire line between the armies of India and Pakistan in the State of Jammu and Kashmir, and along the border between the latter State and Pakistan, and international United Nations staff who provide administrative and logistical support.

2.71 The UNMOGIP objectives are to supervise the observance by India and Pakistan of the Karachi Agreement of July 1949 and other related agreements, to investigate complaints of violations of the agreement and to provide good offices in helping the two parties to achieve concurrence in the interpretation of the agreements.

2.72 With the exceptions noted under resource growth below, the estimates for this mission represent the estimated cost of maintaining in 1978-1979 the level of activity approved for 1976-1977.

Resource growth (at revised 1977 rates)

New posts

2.73 The Secretary-General requests that workers hitherto engaged on a daily basis should henceforth be placed against local level posts, subject to the 100 series of the Staff Rules. A request for the establishment of 11 local level posts is therefore proposed.

General operating expenses

2.74 A net reduction of \$14,700 is proposed under rental and maintenance of premises. This has resulted from a decrease under miscellaneous maintenance services because of the conversions to established posts referred to in paragraph 2.73 above, offset by increased requirements for rental of premises and supplies to maintain premises. An additional provision of \$14,700 is requested under rental and maintenance of equipment for hull and war-risk insurance for aircraft, spare parts, petrol and lubricants.

Acquisition and replacement of equipment

2.75 A number of major capital equipment items are due for replacement in the biennium 1978-1979. For this reason, an additional provision of \$58,700 is required. Of the total proposed expenses of \$202,100 under this heading (at revised 1977 rates), \$95,800 relating to telecommunications items, including transmitters, can be considered non-recurrent.

3. UNITED NATIONS SUPPLY DEPOT IN PISA

TABLE 2.39. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Salaries:						
Established posts	199	68.2	-	29	97.2	296.2
General temporary assistance	4	(4)	-	-	(4)	-
Common staff costs:						
Monthly mission allowance	38	(13.1)	-	3.6	(9.5)	28.5
Other common staff costs	93.5	(21.1)	-	7.5	(13.6)	79.9
General operating expenses:						
Rental and maintenance of premises	10.7	0.2	-	1.8	2	12.7
Rental and maintenance of equipment	5.7	0.1	-	0.9	1	6.7
Communications	14.4	0.3	-	2.4	2.7	17.1
Hospitality	2.4	-	-	0.4	0.4	2.8
Miscellaneous services	14	0.2	-	2.2	2.4	16.4
Supplies and materials	12.5	0.2	-	2	2.2	14.7
Transportation equipment	-	-	29.7	3.6	33.3	33.3
Total	394.2	31	29.7	53.4	114.1	508.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
425.2	29.7	29.7	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	508.3
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B. APPORTIONED COSTS

70.8

Total, direct and apportioned costs	579.1
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TABLE 2.40. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Supply Depot in Pisa

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
<u>Other categories</u>						
Local level	8	8	-	-	8	8
Field Service	3	3	-	-	3	3
Total	11	11	-	-	11	11
Grand total	12	12	-	-	12	12

TABLE 2.41. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: United Nations Supply Depot in Pisa

1976-1977		1978-1979	
None	-	Five-year vehicle replacement programme	29.7
	-		29.7

3. UNITED NATIONS SUPPLY DEPOT IN PISA

2.76 The United Nations Supply Depot in Pisa, which has been in operation since November 1956, serves as a central depot for such items as radio equipment and spare parts, uniforms, United Nations insignia and flags, vehicles and spare parts, generators and office equipment. Its objective is to ensure the speedy delivery of supplies and equipment to existing and newly established field missions and information centres, as and when required. By maintaining an

optimum stock of these items at the Depot, delays in delivery can be minimized and the supply line shortened.

Resource growth (at revised 1977 rates)

2.77 An additional provision of \$29,700 is requested in connexion with the five-year vehicle replacement programme. Three vehicles are to be purchased in 1978, one vehicle in 1979.

4. FIELD OPERATIONS SERVICE (COMMUNICATIONS PERSONNEL)

TABLE 2.42. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	431.2	140.8	138	-	278.8	710
General temporary assistance	46	46	(92)	-	(46)	-
Common staff costs:						
Monthly mission allowance	-	287.9	36.3	50.2	374.4	374.4
Other common staff costs	768.3	(287.9)	99.3	12.7	(175.9)	592.4
Total	1 245.5 a/	186.8	181.6	62.9	431.3	1 676.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 432.3	181.6	-	30.8	212.4	14.8 %

(2) Extrabudgetary resources

-

Total, direct costs

1 676.8

B. APPORTIONED COSTS

139.6

Total, direct and apportioned costs

1 816.4

a/ Transferred from section 22D, Office of General Services.

TABLE 2.43. ESTABLISHED POST REQUIREMENTS

Organizational unit: Field Operations Service (communications personnel)

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Field service category	22 <u>a/</u>	28	-	-	22	28

a/ Transferred from section 22D, Office of General Services.

4. FIELD OPERATIONS SERVICE (COMMUNICATIONS PERSONNEL)

2.78 The staff under this programme, previously included under section 22D, Office of General Services, currently consists of 22 Field Service posts for the servicing of the communications network which supports political, peace-keeping and other missions away from Headquarters.

Resource growth (at revised 1977 rates)

New posts

2.79 Two new Field Service posts (FS-4/1) are requested to augment the existing communications personnel assigned to ECA and UNEP.

2.80 During the past two years, the United Nations radio station located at ECA has experienced an increase of 100 per cent in cable traffic, with no increase in staff. The staffing table for the station has been constant since 1969, consisting of one Chief Communications Officer (FS-6), one radio officer (FS-5) and one radio operator (FS-4). The additional post now requested for 1978-1979 was originally intended to be filled by a locally recruited staff member, but all attempts to obtain a suitable radio operator locally have proved unsuccessful.

2.81 The United Nations radio station at UNEP in Nairobi became operational on 3 January 1977. This station provides communications facilities for all United Nations organizations in the area. Expansion is planned to include data transmission and facsimile operation. The station at present operates with three radio operators paid from temporary assistance funds. Two more operators are required to handle the increased volume of traffic expected to materialize in 1978-1979 with the inclusion of data transmission and facsimile operation. However, bearing in mind that the operation, as envisaged, will develop progressively, only one of the two posts is requested at this time. The intention is to operate the station 13 hours daily, 6 days a week, which will involve two shifts of communications staff. Redeployment of existing staff will not be possible.

Conversions

2.82 In response to a request in the first performance report on the programme and budget for the biennium 1976-1977, general temporary assistance resources were granted for four new Field Service posts in 1977 (three for UNEP and one for ESCAP). It is now proposed that these four posts be converted to an established basis.

E. UNITED NATIONS RELIEF AND WORKS AGENCY FOR PALESTINE REFUGEES IN THE NEAR EAST (UNRWA)

TABLE 2.44. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	4 897.7	227.3	7.6	641.9	876.8	5 774.5
General temporary assistance	10	-	-	.8	.8	10.8
Common staff costs:						
Representation allowances	8.4	-	-	-	-	8.4
Other common staff costs	2 901.8	(856.4)	3.2	246.5	(606.7)	2 295.1
Pension contributions	999.8	(999.8)	-	-	(999.8)	-
Total	8 817.7	(1 628.9)	10.8	889.2	(728.9)	8 088.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 188.8	10.8	-	-	10.8	0.1 %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
Relief services	114 500
Health services	35 900
Education services	155 400
Other costs <u>a/</u>	9 200
Total (b)	315 000 <u>b/</u>
GRAND TOTAL	315 000

Total, direct costs	323 088.8
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312.8

Total, direct and apportioned costs	323 401.6
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B. APPORTIONED COSTS

a/ Cost of a non-recurrent nature not allocated to specific programmes.

b/ Provisional estimate of UNRWA 1978-1979 requirements. Excludes provision for shelter or agency installations for refugees displaced by recent fighting in Lebanon.

TABLE 2.45. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)

	Regular budget		Extrabudgetary sources a/		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	2	2	-	-	2	2
D-1	10	10	2	2	12	12
P-5	16	16	9	9	25	25
P-4	34	36	15	15	49	51
P-3	16	14	-	-	16	14
P-2/1	1	1	5	5	6	6
Total	80	80	31	31	111	111
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	9	9	-	-	9	9
Total	9	9	-	-	9	9
Grand total	89	89	31	31	120	120

a/ UNESCO provides, without charge, 1 D-1, 7 P-5, 12 P-4 and 5 P-2/1, and WHO 1 D-1, 2 P-5, 2 P-4. Includes 1 P-4 post financed from special non-governmental contribution.

TABLE 2.46. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)

1976-1977		1978-1979	
Pension contribution (A/C.5/1709 and A/C.5/31/37, para. 2.42)	999.8	None	-
Relocation costs (A/C.5/31/37, para. 2.43)	936.7		
	1 936.5		-

E. United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)

2.83 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established by the General Assembly by its resolution 302 (IV) of 8 December 1949, its present mandate having been extended until 30 June 1978 in accordance with General Assembly resolution 3331 (XXIX) of 17 December 1974. By the latter resolution, it was also decided that the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should, with effect from 1 January 1975, be provided for under the regular budget of the United Nations for the duration of the Agency's mandate. Since at the time of the preparation of these budget estimates no political settlement had been reached in respect of the refugees, it was assumed that the programme would be continued; hence provision is included for the biennium 1978-1979.

2.84 The Agency provides recognized Palestine refugees with essential relief, health and education services. It also provides such assistance as its means permit to other persons in serious need as a result of being displaced by the June 1967 hostilities in the Near East.

2.85 The Agency's programme comprises relief, health and education and training services. The current relief programme comprises the distribution of basic food rations, the provision of shelter (now limited to specially meritorious individual cases or special circumstances) and hardship and welfare assistance to registered Palestine refugees and to certain other categories of refugees and displaced persons eligible within the Agency's mandate.

2.86 Within its comprehensive health care programme for eligible refugees, the Agency provides preventive, curative and rehabilitative medical services, some nutritional support for the most vulnerable groups and environmental sanitation for refugee camp inhabitants.

2.87 The UNRWA/UNESCO education programme includes general education at elementary and preparatory levels, vocational and teacher training, the activities of the Institute of Education and a university scholarship programme.

2.88 In accordance with General Assembly resolution 302 (IV), UNESCO and WHO have entered into agreements with UNRWA under the terms of which these agencies assume responsibility for the technical aspects of the Agency's education and health programmes on a non-reimbursable basis. UNESCO regularly makes available, without charge, the services of the Director of the UNRWA education services, as well as 19 other UNESCO specialists; WHO makes available, on the same basis, the services of the Director of the UNRWA health services and four other WHO specialists. UNESCO also makes available the services of a varying number of associate specialists who are financed from special contributions to UNESCO. The Agency also employs a large number of local level staff (approximately 16,000) which will continue to be paid for from the voluntary contributions at its disposal for operational activities.

Resource growth (at revised 1977 rates)

Reclassification

2.89 The reclassification of two posts from the P-3 to the P-4 level is proposed to accommodate at the appropriate level a legal officer and an administration and finance officer.

2.90 Regarding the legal officer post, efforts to attract candidates at the P-3 level have proved fruitless. Because of the temporary nature of the Agency, neither job security nor career opportunity can be offered to applicants. As a result, it is proposed to upgrade the post in an attempt to attract qualified candidates.

2.91 In order to meet difficulties arising from extended absences of international staff on home leave and vacancies resulting from resignations, the Agency some years ago established two administration and finance officers at the P-4 level. A third such post was recently created, for essentially the same purpose and with the same responsibilities, by the temporary transfer of a P-3 from one of the Agency's field offices. In order to regularize this situation without increasing the total number of international staff, the reclassification of the post of this third administration and finance officer is proposed.

PART III

POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

SECTION 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

TABLE 3.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976-1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
8 160	\$ (525.1)	% (6.4)	\$ (18.9)	% (0.2)	\$ 597.9	% 7.3	\$ 53.9	% 0.6	8 213.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 634.9	(18.9)	-	-	(18.9)	(0.2) %

(2) Extrabudgetary resources

		1978-1979 estimate
(a) <u>Substantive and administrative support</u>		
	Total (a)	-
(b) <u>Operational projects</u>		
	United Nations Fund for Namibia	2 500
	Trust Fund for the Institute for Namibia	6 768.8
	United Nations Trust Fund for South Africa	2 079
	Total (b)	11 347.8
	Total (a) and (b)	11 347.8

Total, direct costs	19 561.7
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8 362.7

B. APPORTIONED COSTS

Total, direct and apportioned costs	27 924.4
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TABLE 3.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME
(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements					1978-1979 estimates	Rates of real growth			
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase						
A. Policy-making organs	900.3	\$ (42.8)	(4.7)	(10.9)	(1.2)	\$ 64.6	7.1	\$ 10.9	1.2	911.2	(1.2)
B. Department of Political Affairs, Trusteeship and Decolonization	3 849.7	133.9	3.4	(100)	(2.5)	285.8	7.4	319.7	8.3	4 169.4	(2.5)
C. Namibia	2 228.6	(639.5)	(28.6)	92	4.1	158.1	7	(389.4)	(17.4)	1 839.2	5.7
D. Centre against Apartheid	1 181.4	23.3	1.9	-	-	89.4	7.5	112.7	9.5	1 294.1	-
Total	8 160	(525.1)	(6.4)	(18.9)	(0.2)	597.9	7.3	53.9	0.6	8 213.9	(0.2)

TABLE 3.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Political affairs, trusteeship and decolonization

1976-1977		1978-1979	
International Conference in Support of the Peoples of Zimbabwe and Namibia (A/C.5/31/96)	82	None	-
Consultants for the Decree on Natural Resources	80		
Travel of staff	7.3		
Acquisition of furniture and equipment	50		
Improvements to premises	15.4		
Fellowships, grants and contributions	647.6		
	882.3		-

TABLE 3.4. APPORTIONED COSTS
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 3												
	A			B			C			D			
	1	2	3	1	2	3	4	1	2 (a)	2 (b)	2 (c)	3	
Section 22.	Total												
A	12.7			1.6	3.1	1.4	1.6			1.4	0.4		2.7
B	218.4			13.5	14.9	9.2	9.2			42.8	39.2		9.4
C	169.1			28.9	44.1	17.0	20.4			20.4	1.4		35.6
D	1249.7			219.9	115.2	162.6	188.8			131.5			231.7
E				6.9	10.5	4.7	5.2			5.7	2.0		9.1
F	57.7												
G													9.6
H	9.6												
I				8.6	13.2	5.1	6.1			6.1			10.7
J	49.7			2.7	4.1	1.6	1.9			1.9	1.5		5.3
K	17.7			4.0	6.2	2.4	2.9			2.9	1.9		5.0
L	26.5												
Section 23.	Total												
(2)	2371.3	108.4	1470.1	373.1						588.8			
(3)	2719.8	842.5	1418.8							369.1			
(4)	328.8			10.9						23.4			
(5)	917.9			126.6	231.4	110.8	126.6				110.8		205.7
UNITED NATIONS APPORTIONMENT													
B.1				(1759.9)	907.7	405.2	447.0						
TOTAL APPORTIONMENT													
	8962.7	1059.4	3094.9	402.7	(1267.9)	1596.4	719.9	809.6	1051.6	323.4	46.2	45.8	522.7
DIRECT COSTS	1956.1	77.0	247.0	307.2	1267.9	1496.5	668.1	756.9	530.1	805.8	285.2	218.1	5373.1
TOTAL DIRECT AND APPORTIONMENT COSTS	2728.4	1136.4	3621.9	709.9	-	3092.9	1388.0	1596.5	1581.7	1129.2	331.4	261.9	3695.8

Key to line headings:

Section 22. Administration, management and general services

- A. Office of the Under-Secretary-General for Administration and Management
- B. Office of Financial Services, Headquarters
- C. Office of Personnel Services, Headquarters
- D. Office of General Services, Headquarters
- E. Internal Audit and Management Improvement Service
- F. Electronic Data Processing and Information Systems Service
- G. Administrative and Financial Services, Geneva
- H. General Services Division, Geneva
- I. Technical Assistance Recruitment Service, Headquarters and Geneva
- J. Staff training activities (Headquarters, Geneva and the regional commissions)
- K. Miscellaneous expenses
- L. United Nations participation in jointly financed administrative activities

Section 23. Conferences and library services, Headquarters and Geneva

- (2) Interpretation and meetings services
- (3) Translation, editing and typing
- (4) Publications and documentation
- (5) Library services

UNITED NATIONS APPORTIONMENT

B.1 Executive direction and management

Key to column headings:

- A. Policy-making organs
 - 1. Trusteeship Council
 - 2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
 - 3. Special Committee against Apartheid
- B. Department of Political Affairs, Trusteeship and Decolonization
 - 1. Executive direction and management
 - 2. Secretariat Services Division
 - 3. Africa Division
 - 4. Caribbean-Asia/Pacific Division
- C. Namibia
 - 1. United Nations Council for Namibia (including South West Africa People's Organisation office)
 - 2. United Nations Commissioner for Namibia
 - (a) New York
 - (b) Lusaka
 - (c) Botswana
 - 3. Assistance to Namibians
 - D. Centre against Apartheid

/ Includes \$2,500,000 - United Nations Fund for Namibia and \$6,768,800 - Trust Fund for the Institute for Namibia.

A. Policy-making organs

TABLE 3.5. ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
900.3	\$ (42.8)	% (4.7)	\$ (10.9)	% (1.2)	\$ 64.6	% 7.1	\$ 10.9	% 1.2	911.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
857.5	(10.9)	-	-	(10.9)	(1.2) %

(2) Extrabudgetary resources

-

Total, direct costs	911.2
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B. APPORTIONED COSTS

4 557

Total, direct and apportioned costs	5 468.2
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TABLE 3.7. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Policy-making organs

1976-1977		1978-1979	
International Conference in Support of the Peoples of Zimbabwe and Namibia (A/C.5/31/96)	82	None	-
	82		-

1. TRUSTEESHIP COUNCIL

TABLE 3.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel:						
Travel of representatives	35.4	0.6	(5.6)	2.3	(2.7)	32.7
Travel of staff	24.5	0.9	(5.3)	1.5	(2.9)	21.6
Printing	15.8	0.6	-	1.2	1.8	17.6
General operating expenses:						
Rental and maintenance of vehicle	1	0.1	-	0.1	0.2	1.2
Communications	1	-	-	0.1	0.1	1.1
Miscellaneous services	2.5	0.1	-	0.2	0.3	2.8
Total	80.2	2.3	(10.9)	5.4	(3.2)	77

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
82.5	(10.9)	-	-	(10.9)	(13.2) %

(2) Extrabudgetary resources

-

Total, direct costs	77
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B. APPORTIONED COSTS

1 059.4

Total, direct and apportioned costs	1 136.4
-------------------------------------	---------

1. TRUSTEESHIP COUNCIL

(a) Objectives:

3.1 The objectives of the Council remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 3.1-3.3).

(b) Programme element:

3.2 It is anticipated that in 1979 a mission will visit the Trust Territory of the Pacific Islands, the only Territory

still under the Trusteeship system, to ascertain and report on the economic, political and social progress since the previous mission in 1976.

Resource growth (at revised 1977 rates)

3.3 Since only one mission is planned in the biennium 1978-1979, the requirements for travel of representatives and staff have been reduced by \$5,600 and \$5,300, respectively.

2. SPECIAL COMMITTEE ON THE SITUATION WITH REGARD TO THE IMPLEMENTATION OF THE DECLARATION ON THE GRANTING OF INDEPENDENCE TO COLONIAL COUNTRIES AND PEOPLES

TABLE 3.9. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Temporary assistance for meetings	4	2	-	0.4	2.4	6.4
Travel:						
Travel of representatives	260.1	4.4	-	20.2	24.6	284.7
Travel of staff	195	8.2	-	15.5	23.7	218.7
General operating expenses:						
Communications	5	0.2	-	0.4	0.6	5.6
Miscellaneous services	5.7	5	-	0.9	5.9	11.6
Total	469.8	19.8	-	37.4	57.2	527

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
489.6	-	-	-	-	-

(2) Extrabudgetary resources

-

Total, direct costs	527
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B. APPORTIONED COSTS

3 094.9

Total, direct and apportioned costs	3 621.9
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2. SPECIAL COMMITTEE ON THE SITUATION WITH REGARD TO THE IMPLEMENTATION OF THE DECLARATION ON THE GRANTING OF INDEPENDENCE TO COLONIAL COUNTRIES AND PEOPLES

(a) Objectives:

3.4 The objectives of the Special Committee remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 3.7 and 3.8).

(b) Programme elements:

3.5 Thirty-one Territories have not as yet been decolo-

nized. The programme of work in this regard is decided upon on an annual basis.

Resource growth (at revised 1977 rates)

3.6 When these estimates were prepared, the Committee had not yet determined its plans for 1978. The estimates for 1978-1979 are based provisionally on the basic recurrent activities as provided for in the current appropriations for 1976-1977 and are subject to revision in the light of decisions to be taken by the Special Committee on its work programme for the biennium 1978-1979.

3. SPECIAL COMMITTEE AGAINST APARTHEID

TABLE 3.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Temporary assistance for meetings	3	1	-	0.3	1.3	4.3
Travel:						
Travel of representatives	176.7	6.9	-	14.1	21	197.7
Travel of staff	81.5	10	-	7	17	98.5
General operating expenses	5.1	-	-	0.4	0.4	5.5
Grants	2	(.8)	-	-	(.8)	1.2
Total	268.3	17.1	-	21.8	38.9	307.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
285.4	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	307.2
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B. APPORTIONED COSTS

402.7

Total, direct and apportioned costs	709.9
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3. SPECIAL COMMITTEE AGAINST APARTHEID

(a) Objectives:

3.7 The objectives of the Special Committee remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. I, paras. 3.15 and 3.16).

(b) Programme elements:

3.8 The programme of work is decided upon on an annual basis.

Resource growth (at revised 1977 rates)

3.9 When these estimates were prepared, the Committee had not yet determined its plans for 1978. The estimates included under this heading are based provisionally on the level of activities as provided for in the current appropriations for 1976-1977.

B. Department of Political Affairs, Trusteeship and Decolonization

TABLE 3.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
3 849.7	133.9	3.4	(100)	(2.5)	285.8	7.4	319.7	8.3	4 169.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 983.6	(100)	-	-	(100)	(2.5) %

(2) Extrabudgetary resources

-

Total, direct costs	4 169.4
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B. APPORTIONED COSTS

1 818

Total, direct and apportioned costs	5 987.4
--	---------

TABLE 3.12. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase				
		\$	\$	\$	\$	%	\$	%	
1. Executive direction and management	1 183.8	56.8	(60.2)	87.5	84.1	7.1	1 267.9	(4.8)	
2. Secretariat Services Division	1 294.1	90.1	8.2	104.1	202.4	15.6	1 496.5	0.5	
3. Africa Division	676.3	(4.7)	(48)	44.5	(8.2)	(1.2)	668.1	(7.1)	
4. Caribbean-Asia/Pacific Division	695.5	(8.3)	-	49.7	41.4	5.9	736.9	-	
Total	3 849.7	133.9	(100)	285.8	319.7	8.3	4 169.4	(2.5)	

TABLE 3.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Political Affairs, Trusteeship and Decolonization

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	3	4	-	-	3	4
P-5	10	9	-	-	10	9
P-4	9	9	-	-	9	9
P-3	9	8	-	-	9	8
P-2/1	7	6	-	-	7	6
Total	40	38	-	-	40	38
<u>General Service category</u>						
Principal level	5	5	-	-	5	5
Other levels	22	22	-	-	22	22
Total	27	27	-	-	27	27
Grand total	67	65	-	-	67	65

1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 3.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Salaries:						
Established posts	749.9	21.7	(45.6)	54.8	30.9	780.8
General temporary assistance	24	0.5	-	1.9	2.4	26.4
Consultants	20	0.4	-	1.5	1.9	21.9
Overtime	15.2	0.5	-	1.2	1.7	16.9
Common staff costs:						
Representation allowances	9.2	-	-	-	-	9.2
Other common staff costs	218.1	29.5	(14.6)	16.5	31.4	249.5
Travel of staff	32	1	-	2.5	3.5	35.5
Printing	83	2.2	-	6.5	8.7	91.7
Hospitality	1	-	-	0.1	0.1	1.1
Supplies and materials	31.4	1	-	2.5	3.5	34.9
Total	1 183.8	56.8	(60.2)	87.5	84.1	1 267.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 240.6	(60.2)	-	-	(60.2)	(4.8) %

(2) Extrabudgetary resources

-

Total, direct costs	1 267.9
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B. APPORTIONED COSTS

(1 267.9)

Total, direct and apportioned costs	-
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TABLE 3.15. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	-	-	-	-	-	-
P-5	2	2	-	-	2	2
P-4	3	3	-	-	3	3
P-3	1	-	-	-	1	-
P-2/1	1	1	-	-	1	1
Total	9	8	-	-	9	8
<u>General Service category</u>						
Principal level	2	2	-	-	2	2
Other levels	7	7	-	-	7	7
Total	9	9	-	-	9	9
Grand total	18	17	-	-	18	17

1. EXECUTIVE DIRECTION AND MANAGEMENT

3.10 The objectives of this programme and its planned output for the biennium are described below.

(a) Objectives:

(i) Continued assistance to the Secretary-General in the discharge of his political responsibility regarding self-determination of peoples under the Charter and decolonization in pursuance of resolutions of United Nations organs; on policy issues in respect of decolonization and related development problems of political significance regarding international peace and security;

(ii) Co-ordination of the work of the Department to ensure its proper functioning.

(b) Reference: ST/SGB/Organization, section J, pp. 1 and 2.

(c) Output:

(i) Assistance in co-ordinating efforts by the United Nations system of organizations to support and implement the Declaration on the Granting of Independence to Colonial Countries and Peoples;

(ii) Maintenance of liaison with OAU, other inter-governmental and non-governmental organizations and the national liberation movements of the colonial territories on matters relating to decolonization;

(iii) Collaboration with the Office of Public Information and with interested international and national

non-governmental organizations in the promotion of publicity on colonial problems;

(iv) Assistance in servicing the Sub-Committee on Relations, Information and Assistance and preparation of its report as regards information and assistance;

(v) Receipt, classification and indexing of all documentation relating to non-self-governing territories, including information transmitted pursuant to Article 73 e of the Charter, and scanning news media on behalf of the Department;

(vi) Publication of a monthly *Bulletin on Decolonization*;

(vii) Exhibition of visual displays relating to decolonization at Headquarters and in Geneva during Africa week each year; photo exhibits will also be displayed in various United Nations information centres in co-operation with OPI;

(viii) Hiring of experts to write articles for publication in the *Decolonization Bulletin*, which will be issued monthly in English, French and Spanish;

(ix) Continued work on the *Repertory of Practice of United Nations Organs* covering the period 1970 to 1975.

Resource growth (at revised 1977 rates)

Established posts

3.11 It is proposed to surrender one Professional post (P-3) which has remained vacant for a prolonged period.

2. SECRETARIAT SERVICES DIVISION

TABLE 3.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 022.3	26.1	6.2	79.4	111.7	1 134
Common staff costs	271.8	64	2	24.7	90.7	362.5
Total	1 294.1	90.1	8.2	104.1	202.4	1 496.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 384.2	8.2	-	-	8.2	0.5 %

(2) Extrabudgetary resources

-

Total, direct costs 1 496.5

B. APPORTIONED COSTS

1 556.4

Total, direct and apportioned costs 3 052.9

TABLE 3.17. ESTABLISHED POST REQUIREMENTS.

Organizational unit: Secretariat Services Division

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-4	3	3	-	-	3	3
P-3	3	3	-	-	3	3
P-2/1	4	4	-	-	4	4
Total	15	15	-	-	15	15
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	8	8	-	-	8	8
Total	11	11	-	-	11	11
Grand total	26	26	-	-	26	26

2. SECRETARIAT SERVICES DIVISION

3.12 The objective of this programme and its planned output for the biennium are described below.

(a) Objective:

The objective of the Division is to provide the Trusteeship Council, the Special Committee with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (Special Committee of 24) and the Council for Namibia and their eight working groups or sub-committees with the necessary assistance to accomplish their respective mandates.

(b) Output:

- (i) The Division will continue to provide assistance to the policy-making bodies listed under part A above, to their committees and sub-committees, and to visiting missions in the discharge of their respective mandates. This assistance will include the organization and co-ordination of the work of these bodies and the preparation, editing and translation of annual reports, publications and other documentation prepared by the Department. It is estimated that over 16,000 pages of documentation will be edited during the biennium 1978-1979. In general, the workload of the Division will depend upon the requirements of the policy-making bodies and their committees based upon their specific work programmes;
- (ii) New responsibilities for the Division were defined by the Council for Namibia through its decision to carry out an annual review of internal and international conditions affecting the struggle of the Namibian

people for self-determination and independence. In this connexion, the Council in 1976 requested the Secretariat to prepare for it four additional annual reports on developments in specific fields. Both the Council, in its report, and the General Assembly, in its resolution 31/147 concerning the Council's programme of work, have called for strengthening its secretariat.

Resource growth (at revised 1977 rates)

Reclassification

3.13 The reclassification of a post from the P-5 to the D-1 level is requested to accommodate at a more appropriate level the Secretary of the Special Committee of 24. The Special Committee of 24 is the main policy-making body established by the General Assembly to deal on a continuous basis with decolonization issues. Its functions are not only to submit recommendations for action by the Assembly and other United Nations bodies but also to make suggestions to the Security Council when developments in colonial territories are likely to threaten international peace and security. Recent developments relating to decolonization issues in southern Africa and elsewhere have increasingly emphasized the policy-making role of the Committee, as, for instance, in 1976, when the Committee dispatched a high-level mission to consult *inter alia* with heads of Government of the front-line States in Africa. As the principal officer serving the Committee and accompanying such missions, the Secretary is required to deal with substantive issues at an increasingly high level. In addition, the Secretary supervises the work of the secretaries of sub-committees, who are at the P-5 level.

3. AFRICA DIVISION

TABLE 3.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	486.3	22.3	(36.4)	33.9	19.8	506.1
Common staff costs	190	(27)	(11.6)	10.6	(28)	162
Total	676.3	(4.7)	(48)	44.5	(8.2)	668.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
671.6	(48)	-	-	(48)	(7.1) %

(2) Extrabudgetary resources

	-
Total, direct costs	668.1
	719.9
Total, direct and apportioned costs	1 388

B. APPORTIONED COSTS

TABLE 3.19. ESTABLISHED POST REQUIREMENTS

Organizational unit: Africa Division

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	2	2	-	-	2	2
P-3	2	2	-	-	2	2
P-2/1	1	-	-	-	1	-
Total	8	7	-	-	8	7
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	3	3	-	-	3	3
Total	3	3	-	-	3	3
Grand total	11	10	-	-	11	10

3. AFRICA DIVISION

3.14 The objectives of this programme and the output planned for the biennium are described below.

(a) Objectives:

The programme's objectives are to follow the political, economic and social conditions in the colonial Territories in Africa, including Namibia, and the interrelationships in southern Africa in order to assist in the review of the progress of these Territories towards independence and to provide information on political matters affecting the decolonization of these Territories.

(b) Output:

- (i) The Office of the Chief of Division will continue to plan, organize and co-ordinate all programme elements and provide support for related programmes;
- (ii) Africa I Section will continue to prepare working papers on political, economic, social and military conditions for the Special Committee of 24 and

other bodies, as required, on French Somaliland, Gibraltar, Namibia, St. Helena and Southern Rhodesia, and will continue to provide substantive support to missions to Africa;

- (iii) Africa II Section will continue to prepare working papers on Timor for the Special Committee of 24; to follow general political developments relating to decolonization in southern Africa with special emphasis on the interrelationships in that region which impede decolonization; to prepare working papers and studies for the Council for Namibia as required; and to provide substantive support to missions.

Resource growth (at revised 1977 rates)

Established posts

3.15 One Professional post (P-2/1) which has remained vacant for a prolonged period is being surrendered.

4. CARIBBEAN-ASIA/PACIFIC DIVISION

TABLE 3.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	509.9	10.5	-	37.8	48.3	558.2
Common staff costs	185.6	(18.8)	-	11.9	(6.9)	178.7
Total	695.5	(8.3)	-	49.7	41.4	736.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
687.2	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	736.9
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B. APPORTIONED COSTS

809.6

Total, direct and apportioned costs	1 546.5
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TABLE 3.21. ESTABLISHED POST REQUIREMENTS

Organizational unit: Caribbean-Asia/Pacific Division

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	1	1	-	-	1	1
P-3	3	3	-	-	3	3
P-2/1	1	1	-	-	1	1
Total	8	8	-	-	8	8
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	4	4	-	-	4	4
Total	4	4	-	-	4	4
Grand total	12	12	-	-	12	12

4. CARIBBEAN-ASIA/PACIFIC DIVISION

3.16 The objectives of this programme and its planned output for the biennium are described below.

(a) Objectives:

The programme's objectives are to follow the political, economic and social developments in colonial Territories in the Caribbean and Pacific areas; to assist in the decolonization of the Territories and to provide information on matters affecting their decolonization. The programme involves the gathering, analysis and processing of information on political, economic and social conditions in the colonial Territories, preparing working papers as required by the General Assembly, the Fourth Committee and the Special Committee of 24 and co-ordinating with the secretariat of the Special Committee on reports on these Territories.

(b) Output:

- (i) The Office of the Chief of Division will continue to receive and process applications for scholarships originating mainly from Southern Rhodesian students. It is estimated that there will be 1,500 such applications during the biennium 1978-1979;

- (ii) The Caribbean Section will continue to prepare working papers on political, social, military and economic conditions in about 15 Caribbean Territories; service the Sub-Committee on Small Territories and provide substantive staff for missions requested by the Special Committee of 24 and prepare relevant reports. This Section also maintains close co-operation with regional organizations, such as CARICOM;
- (iii) The Asia-Pacific Section will fulfil functions similar to those of the Caribbean Section with respect to the 10 Non-Self-Governing Territories in the Pacific area and the Trust Territory of the Pacific Islands. It maintains close co-operation with the South Pacific Commission and the South Pacific Forum;
- (iv) Several visiting missions, to be determined by the Special Committee, are expected to take place during each year of the biennium 1978-1979 in the Caribbean and Pacific areas.

Resource growth (at revised 1977 rates)

- 3.17 No resource growth is proposed for this programme.

C. Namibia

TABLE 3.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
2 228.6	(639.5)	(28.6)	92	4.1	158.1	7	(389.4)	(17.4)	1 839.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2)	(3)	(4)	(5)	
	Actual	Less non-recurrent items	Plus delayed growth (new posts)	Adjusted	
1 589.1	92	-	-	92	5.7 %

(2) Extrabudgetary resources

		1978-1979 estimate
(a) <u>Substantive and administrative support</u>		
	Total (a)	-
(b) <u>Operational projects</u>		
United Nations Fund for Namibia		2 500
Trust Fund for the Institute for Namibia		6 768.8
	Total (b)	9 268.8
	Total (a) and (b)	9 268.8

Total, direct costs	11 108
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1 465

B. APPORTIONED COSTS

Total, direct and apportioned costs	12 573
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TABLE 3.23. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements					1978-1979 estimates	Rates of real growth %
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase			
		\$	\$	\$	\$	\$	%	
1. United Nations Council for Namibia (including South West Africa People's Organization office)	514.3	(22.5)	-	38.3	15.8	530.1	-	
2. United Nations Commissioner for Namibia:								
(a) New York	607.6	(130.7)	273.3	55.6	198.2	805.8	57.3	
(b) Lusaka	511.7	(81.9)	(181.3)	36.7	(226.5)	285.2	(42.1)	
(c) Botswana	95	95.6	-	27.5	123.1	218.1	-	
3. Assistance to Namibians	500	(500)	-	-	(500)	-	-	
Total	2 228.6	(639.5)	92	158.1	(389.4)	1 839.2	5.7	

TABLE 3.24. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Namibia

1976-1977		1978-1979	
United Nations Council for Namibia:		None	-
Travel of staff A/C.5/31/81 - Question of Namibia	7.3		
Contribution to World Health Organization for associate membership (1974 through 1977)	47.6		
United Nations Commissioner for Namibia, New York:			
Consultants for Decree on Natural Resources	80		
United Nations Commissioner for Namibia, Lusaka:			
Acquisition of furniture and equipment	34		
Improvements to premises	15.4		
United Nations Commissioner for Namibia, Botswana:			
Acquisition of furniture and equipment	16		
Assistance to Namibians:			
Fellowships and grants	500		
	700.3		-

1. UNITED NATIONS COUNCIL FOR NAMIBIA (INCLUDING SOUTH WEST AFRICA PEOPLE'S ORGANIZATION OFFICE)

TABLE 3.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Temporary assistance for meetings	-	-	6	.5	6.5	6.5
Travel	295.8	2.3	(6)	22.3	18.6	314.4
Printing	17.2	2.9	-	1.5	4.4	21.6
General operating expenses	4.9	0.1	-	0.4	0.5	5.4
Contributions	47.6	(47.6)	-	-	(47.6)	-
South West Africa People's Organization office in New York	148.8	19.8	-	13.6	30.4	182.2
Total	514.3	(22.5)	-	38.3	15.8	530.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
491.8	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs **530.1**

B. APPORTIONED COSTS

1 051.6

Total, direct and apportioned costs **1 581.7**

TABLE 3.26. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: United Nations Council for Namibia (including South West Africa People's Organization office)

1976-1977	\$	1978-1979	\$
Travel of staff (A/C.5/31/81)	7.3	None	-
Contribution to World Health Organization for associate membership (1974 through 1977)	47.6		
	54.9		-

1. UNITED NATIONS COUNCIL FOR NAMIBIA (INCLUDING SOUTH WEST AFRICA PEOPLE'S ORGANIZATION OFFICE)

3.18 In the light of the many political initiatives being taken on the issues of southern Africa, it is not possible at the present time to anticipate with any degree of precision the scope of the activities of the Council in carrying out its mandate to promote South Africa's withdrawal from Namibia and to administer the Territory until independence. Since the budget of the Council, as approved by

the General Assembly, is allocated according to its programme of work as determined by the prevailing political conditions related to Namibia, the Council's proposed programme budget for 1978-1979 will roughly follow the pattern of expenditures as approved for 1976-1977.

Resource growth (at revised 1977 rates)

3.19 It is proposed that an amount of \$6,000 be transferred from travel of representatives to temporary assistance for meetings for the purpose of replacing staff on mission assignments.

2(a). UNITED NATIONS COMMISSIONER FOR NAMIBIA, NEW YORK

TABLE 3.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Salaries:						
Established posts	348.6	(17)	179.8	38.2	201	549.6
Consultants	80	(80)	7	0.6	(72.4)	7.6
Overtime	-	-	3	0.3	3.3	3.3
Common staff costs:						
Representation allowances	6	-	-	-	-	6
Other common staff costs	109.5	(3.3)	57.6	11.8	66.1	175.6
Travel of staff	51.4	(18.9)	15.9	3.7	0.7	52.1
General operating expenses:						
Hospitality	0.6	-	-	-	-	0.6
Miscellaneous services	9.5	(9.5)	-	-	(9.5)	-
Supplies and materials	2	(2)	10	1	9	11
Total	607.6	(130.7)	273.3	55.6	198.2	805.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
476.9	273.3	-	-	273.3	57.3 %

(2) Extrabudgetary resources

	-
Total, direct costs	805.8
	323.4
Total, direct and apportioned costs	1 129.2

B. APPORTIONED COSTS

TABLE 3.28. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Commissioner for Namibia, New York

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	-	1	-	-	-	1
P-4	-	1	-	-	-	1
P-3	-	-	-	-	-	-
P-2/1	2	3	-	-	2	3
Total	4	7	-	-	4	7
<u>General Service category</u>						
Principal level	1	1	-	-	1	1
Other levels	3	4	-	-	3	4
Total	4	5	-	-	4	5
Grand total	8	12 <u>a/</u>	-	-	8	12 <u>a/</u>

a/ Includes one F-5, one P-4, one P-2/1 and one General Service post transferred from the Lusaka Office.

TABLE 3.29. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: United Nations Commissioner for Namibia, New York

	1976-1977		1978-1979	
Consultants for the Decree on Natural Resources		80	None	-
		80		-

2 (a). OFFICE OF THE COMMISSIONER FOR NAMIBIA, NEW YORK

3.20 The objectives of this programme and the programme elements and related output which are planned for the biennium are described below.

(a) Objectives:

The objectives of the subprogramme are to confirm the

authority of the United Nations as the sole legal administering authority for Namibia, to obtain the withdrawal of the illegal administration of South Africa from the Territory of Namibia and to establish the conditions for the transfer of power to the representatives of the Namibian people as rapidly as possible. In order to bring about the objectives set out above, the Commissioner engages in various activities which are designed to achieve the following intermediate objectives:

- (i) Bringing about negotiations, under United Nations auspices, between the South African Government and the South West Africa People's Organization (SWAPO) for the purpose of transferring power from the occupation régime to the people of Namibia;
- (ii) Education and training of Namibians to participate in the administration of their country after independence.

(b) Programme elements:

1. Collection of information and systematic analysis thereof, so that appropriate measures can be taken by the Council for Namibia and other relevant United Nations bodies:

Output:

- (i) Preparation and/or continuation and updating of studies and analyses of political, military, economic and social conditions in the Territory;
 - (ii) A continuing examination of multinational corporations operating in Namibia.
2. Mobilization of political support to press for South Africa's withdrawal from Namibia:

Output:

- (i) Publication of four issues annually of the *Namibia Bulletin* in English, French, Spanish and German;
 - (ii) Collaboration with SWAPO and OPI in publicity programmes, publications, lectures, press releases, radio and television programmes, films etc.;
 - (iii) Assisting the international observation of an annual week of solidarity with the Namibian people;
 - (iv) Close co-operation with non-governmental organizations in the above and related activities (an estimated number of 50-100 national and local groups, many of which are not registered non-governmental organizations) and unaffiliated individuals are in contact with the Commissioner's Office for information, advice, exchange of ideas etc., concerning Namibia;
 - (v) Countering South African international propaganda.
3. Assistance to Namibians outside the Territory to resettle them, pending their return, and training them for administrative and public service work on their return to Namibia.

Output:

- (i) Administering, maintaining and expanding the work of the Fund for Namibia;
 - (ii) Providing training facilities and scholarships for Namibian students, mainly in Africa, and assisting and counselling them.
4. Representation of Namibian interests.

Output:

- (i) Representing Namibian interests when and where necessary, at conferences, meetings etc., and in the negotiation of new agreements relating to travel documents, right of return etc.;
- (ii) Consulting with Governments, as well as with United Nations specialized agencies, intergovernmental organizations and international organizations about Namibian problems;
- (iii) Continuing consultations and research preparatory to the enforcement of Namibia Decree No. 1, including, in particular, the holding of evidentiary hearings (estimated to last from two to four weeks)

on the exploitation and exportation of Namibian uranium, and the publication of the proceedings and conclusions;

- (iv) Maintenance and supervision of a regional office in Lusaka and establishment, maintenance and supervision of a regional office in Botswana. It is anticipated that the worsening situation on the Angolan border may require a representative of the Commissioner to spend considerable time in Angola, assisting SWAPO and the Angolan Government in dealing with Namibians there;
- (v) Support of the activities of SWAPO, the national liberation movement of Namibia, which is recognized by the United Nations as the authentic representative of the Namibian people;
- (vi) Raising funds for both the Fund for Namibia and the Namibia Institute, the estimated planning figures for the Fund being \$1,000,000 for 1978 and \$1,500,000 for 1979 and the approved budget figures for the Namibia Institute being \$3,168,440 for 1978 and \$3,600,350 for 1979;
- (vii) Implementation of the decisions of the General Assembly and of the Council for Namibia as its Chief Executive Officer and undertaking such other activities as may be required by events from time to time.

Resource growth (at revised 1977 rates)

Established posts

3.21 To meet the requirements of the programme four existing established posts (one P-5, one P-4, one P-2/1 and one General Service) are being transferred to New York from the Lusaka Office.

Consultants

3.22 An additional provision of \$7,000 is requested under this heading for the preparation of studies on the Caprivi Strip and other related subjects.

Overtime

3.23 An additional provision of \$3,000 is requested to meet the anticipated requirements under this heading, primarily for the preparation of the *Namibia Bulletin*.

Travel of staff

3.24 An additional provision of \$15,900 is requested to cover the anticipated travel of the Commissioner and his staff in respect of fund-raising activities for the benefit of the Institute for Namibia. An amount of \$10,000 is being surrendered under the Lusaka Office.

Supplies and materials

3.25 Since the dissemination of information on Namibia is one of the primary functions of this programme, it is necessary to provide for subscriptions to various journals, newspapers and magazines which are not received in the Library. An amount of \$10,000 is therefore requested for this purpose.

2 (b). UNITED NATIONS COMMISSIONER FOR NAMIBIA, LUSAKA

TABLE 3.30. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	273.8	(21.2)	(134.2)	16.8	(138.6)	135.2
Common staff costs	74.0	(1.2)	(38.8)	5	(35.0)	39
Travel of staff	23	(3)	(10)	1.5	(11.5)	11.5
General operating expenses:						
Rental and maintenance of premises	46.8	(5.1)	(12)	4.6	(12.5)	34.3
Utilities	7.6	(0.1)	-	1.2	1.1	8.7
Rental and maintenance of equipment	18.1	(0.3)	-	2.8	2.5	20.6
Communications	4	(0.1)	-	0.6	0.5	4.5
Hospitality	-	1	-	0.2	1.2	1.2
Supplies and materials	15	(2.5)	-	1.9	(0.6)	14.4
Furniture and equipment	34	(34)	9.7	1.5	(22.8)	11.2
New premises and additions	15.4	(15.4)	4	0.6	(10.8)	4.6
Total	511.7	(81.9)	(181.3)	36.7	(226.5)	285.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
429.8	(181.3)	-	-	(181.3)	(42.1) %

(2) Extrabudgetary resources

-

Total, direct costs	285.2
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B. APPORTIONED COSTS

46.2

Total, direct and apportioned costs	331.4
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TABLE 3.31. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Commissioner for Namibia, Lusaka

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	2	1	-	-	2	1
P-4	1	-	-	-	1	-
P-3	-	-	-	-	-	-
P-2/1	2	1	-	-	2	1
Total	5	2	-	-	5	2
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	4	-	-	-	4	-
Total	4	-	-	-	4	-
<u>Other categories</u>						
Local level	3	6 <u>a/</u>	-	-	3	6 <u>a/</u>
Grand total	12	8 <u>b/</u>	-	-	12	8 <u>b/</u>

a/ Includes three posts converted from the General Service to the local level category.

b/ Excludes one P-5, one P-4, one P-2/1 and one General Service post transferred to the New York Office.

TABLE 3.32. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: United Nations Commissioner for Namibia, Lusaka

1976-1977		1978-1979	
Furniture and equipment	34	None	-
Alteration to premises	15.4		
	49.4		-

*Resource growth (at revised 1977 rates)**Established posts*

3.26 Four posts (1 P-5, 1 P-4, 1 P-2/1, 1 GS) have been transferred from Lusaka to New York. Owing to recent political developments on Namibia's northern border and to presently anticipated future developments, and in pursuance of General Assembly resolution 31/147 of 20 December 1976, the Commissioner will open a regional office in Gaborone, Botswana. Consequently, although the total number of refugees is expected to increase—perhaps drastically—the workload of the Lusaka Office may be expected to decrease, and it will be able to deal on a more routine basis with many Namibians who have been in Zambia for some time. Other reasons for the transfer of posts to New York are the termination of special requirements in Lusaka, including the extension of services on an informal basis by that Office to the Namibia Institute and the priorities and manner of operation of the new Commissioner for Namibia.

3.27 In addition, it is proposed to convert three posts from the General Service to the local level category staff, at no additional cost.

Travel of staff

3.28 Requirements under this heading may be reduced by \$10,000.

Rental and maintenance of premises

3.29 Since the Commissioner anticipates maintaining his headquarters in New York, the provision for housing accommodations at Lusaka may be reduced by \$12,000, reflecting the termination of the lease on one of the villas currently rented.

Furniture and equipment

3.30 Under the five-year replacement programme, an additional amount of \$9,700 is requested, which would include the purchase of a new vehicle in 1979 at a cost of \$7,000.

Alterations of premises

3.31 Additional requirements in the amount of \$4,000 are anticipated for alterations of premises.

2(c). UNITED NATIONS COMMISSIONER FOR NAMIBIA, BOTSWANA

TABLE 3.33. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	36.6	75	-	15.6	90.6	127.2
Common staff costs	17.8	14.4	-	4.5	18.9	36.7
Travel	9.3	8.3	-	2.7	11	20.3
General operating expenses:						
Rental and maintenance of premises	7.8	7	-	2.4	9.4	17.2
Utilities	1.4	1.2	-	0.4	1.6	3
Rental and maintenance of equipment	1.2	1	-	0.3	1.3	2.5
Communications	1.4	1.4	-	0.5	1.9	3.3
Hospitality	0.5	0.5	-	0.2	0.7	1.2
Supplies and material	2.4	2.2	-	0.7	2.9	5.3
Furniture and equipment	16	(16)	-	-	(16)	-
New premises including additions	0.6	0.6	-	0.2	0.8	1.4
Total	95	95.6	-	27.5	123.1	218.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
190.6	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	218.1
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B. APPORTIONED COSTS

43.8

Total, direct and apportioned costs	261.9
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TABLE 3.34. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Commissioner for Namibia, Botswana

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	2	2	-	-	2	2
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	1	1	-	-	1	1
Total	1	1	-	-	1	1
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Grand total	5	5	-	-	5	5

TABLE 3.35. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: United Nations Commissioner for Namibia, Botswana

	1976-1977		1978-1979	
Office furniture and equipment	9	None		-
Vehicles	7			
	16			-

3. ASSISTANCE TO NAMIBIANS

3.32 By its resolution 2679 (XXV) of 9 December 1970, the General Assembly, having considered the request made by the Security Council, in its resolution 283 (1970) of 29 July 1970, that a United Nations fund be established to provide assistance to Namibians, decided that a comprehensive United Nations Fund for Namibia should be established and requested the Secretary-General to make a detailed study on the development, planning, execution and administration of a comprehensive programme of assistance to Namibians in various fields.

3.33 The Secretary-General's report (A/8473) submitted to the General Assembly at its twenty-sixth session contained specific recommendations.

3.34 In resolution 2872 (XXVI) of 20 December 1971, the General Assembly noted the recommendations set out in the Secretary-General's report, and reaffirmed its previous decision to establish a United Nations Fund for

Namibia. The Assembly further authorized the Secretary-General to appeal to Governments for voluntary contributions to the Fund and to implement the short-term and intermediate-term measures contained in his report as soon as the necessary funds were available.

3.35 By its resolutions 2872 (XXVI), 3030 (XXVII) of 18 December 1972, 3112 (XXVIII) of 12 December 1973, 3296 (XXIX) of 13 December 1974, 3400 (XXX) of 26 November 1975 and 31/151 of 20 December 1976, the General Assembly decided to allocate to the Fund sums totalling \$950,000 to date, the most recent appropriation for this purpose being an amount of \$500,000 for the biennium 1976-1977. In addition, voluntary cash contributions received for the period 1972 through 31 December 1976 amounted to \$1,015,650. The total cash income of the fund as at 31 December 1976 was \$1,965,650.

3.36 The Secretary-General submits to the General Assembly an annual report on the operation of the Fund.

D. Centre against Apartheid

TABLE 3.36. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Salaries:						
Established posts	776.6	83.8	-	64.4	148.2	924.8
Consultants	38.2	1	-	3	4	42.2
Common staff costs	238.5	37.5	-	19.8	57.3	295.8
Travel of staff	4.9	0.2	-	0.4	0.6	5.5
Printing	23.2	0.8	-	1.8	2.6	25.8
Fellowships and grants	100	(100)	-	-	(100)	-
Total	1 181.4	23.3	-	89.4	112.7	1 294.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 204.7	-	-	-	-	- %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Total (a)	-
(b) <u>Operational projects</u>	
United Nations Trust Fund for South Africa	2 079
Total (b)	2 079
GRAND TOTAL	2 079

Total, direct costs	3 373.1
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B. APPORTIONED COSTS

522.7

Total, direct and apportioned costs	3 895.8
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TABLE 3.37. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre against *Apartheid*

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	-	-	-	-	-	-
P-5	2	2	-	-	2	2
P-4	4	4	-	-	4	4
P-3	3	3	-	-	3	3
P-2/1	3	3	-	-	3	3
Total	13	13	-	-	13	13
<u>General Service category</u>						
Principal level	1	1	-	-	1	1
Other levels	7	7	-	-	7	7
Total	8	8	-	-	8	8
Grand total	21	21	-	-	21	21

TABLE 3.38. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Centre against *Apartheid*

	1976-1977		1978-1979	
Fellowships and grants		100	None	-
		100		-

D. Centre against *Apartheid*

3.37 The objectives of the Centre against *Apartheid* continue to be as described in the medium-term plan 1978-1981 (A/31/6/Add.1, vol. I, paras. 170-183).

Resource growth (at revised 1977 rates)

3.38 No resource growth is proposed.

United Nations Trust Fund for South Africa

3.39 The United Nations Trust Fund for South Africa, which is financed by means of voluntary contributions received from Governments, organizations and individuals, was established by the General Assembly by its resolution 2054 (XX) of 15 December 1965 to enable grants to be

made to voluntary agencies and other appropriate bodies towards:

- (a) Legal assistance to persons persecuted under the repressive and discriminatory legislation of South Africa;
- (b) Relief to such persons and their dependants;
- (c) Education of such persons and their dependants;
- (d) Relief for refugees from South Africa.

3.40 The terms of reference of the Fund were extended in 1970.

3.41 A Committee of Trustees of the United Nations Trust Fund for South Africa, appointed in accordance with resolution 2054 B (XX), decides on the uses of the Fund.

3.42 Cash contributions received in respect of the Trust Fund during the biennium 1974-1975 and in 1976 amounted to \$1,459,701 and \$801,755, respectively.

PART IV

ECONOMIC AND SOCIAL AND HUMANITARIAN ACTIVITIES

SECTION 4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)

TABLE 4.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
3 288.9 a/	(1 861.5)	(56.5)	3 536.3	107.5	393.9	11.9	2 068.7	62.8	5 357.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 427.4	3 536.3	(3 366.2)	-	170.1	11.9 %

(2) Extrabudgetary resources

-

Total, direct costs	5 357.6
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3. APPORTIONED COSTS

27 075.8

Total, direct and apportioned costs	32 433.4
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a/ For purposes of comparability, excludes \$175,200 for conference servicing of the Commission on Transnational Corporations, transferred to section 23A.

TABLE 4.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth	
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth			
		\$	%	\$	%	\$	%		%	
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings										
1. Economic and Social Council	424	14.4	3.3	-	-	33.5	7.9	47.9	11.2	-
2. Committee for Programme and Co-ordination	41.2	1.4	3.3	170.1	412.8	15.5	37.6	187	453.8	399.2
3. Committee on Review and Appraisal	13.7	-	-	-	-	1.4	10.2	1.4	10.2	-
4. Committee for Development Planning	227.7	6.3	2.7	-	-	17.8	7.8	24.1	10.5	-
5. Commission on the Status of Women	47	3.4	7.2	-	-	2.6	5.5	6	12.7	-
6. Committee on Housing, Building and Planning	15.7	-	-	-	-	1.6	10.1	1.6	10.1	-
7. Committee on Natural Resources	26.6	(15.8)	(59.3)	-	-	1.2	4.5	(14.6)	(54.8)	-
8. Population Commission	48.1	-	-	-	-	5	10.3	5	10.3	-
9. Advisory Committee on the Application of Science and Technology to Development	232.6	(100.1)	(43)	133.1	57.2	16.6	7.1	49.6	21.3	-
10. Committee on Science and Technology for Development	12.7	0.9	7	-	-	0.6	4.7	1.5	11.8	-
11. Commission for Social Development	54.9	-	-	-	-	5.7	-	5.7	-	-

TABLE 4.2 (continued)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth				
		\$	%	\$	%	\$	%	\$	%		
12. Committee on Crime Prevention and Control	35.4	2.5	7	-	-	1.9	5.3	4.4	12.4	39.8	-
13. Statistical Commission	44	3	6.8	-	-	2.4	5.4	5.4	12.2	49.4	-
14. Commission on Transnational Corporations	148.6	139.2	93.6	-	-	22	14.8	161.2	108.4	309.8	-
Cartographic conferences	9.8	(9.8)	-	-	-	-	-	(9.8)	-	-	-
Total A	1 382	45.4	3.2	303.2	21.9	127.8	9.2	476.4	34.4	1 858.4	11.9
B. Special conferences											
1. Conference on Science and Technology for Development	232	(232)	-	2 829.6	1 219.6	246.2	106.1	2 843.8	1 225.7	3 075.8	-
2. Conference on Technical Co-operation among Developing Countries	414	(414)	-	392	94.6	19.6	4.7	(2.4)	(.5)	411.6	-
3. World Conference to Combat Racism and Racial Discrimination	-	-	-	11.5	-	.3	-	11.8	-	11.8	-
Conferences held in 1976-1977	1 260.9	(1 260.9)	-	-	-	-	-	(1 260.9)	-	-	-
Total B	1 906.9	(1 906.9)	-	3 233.1	169.5	266.1	13.9	1 592.3	83.5	3 499.2	-
Total	3 288.9	(1 861.5)	(56.5)	3 536.3	107.5	393.9	11.9	2 068.7	62.8	5 357.6	11.9

TABLE 4.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Policy-making organs (economic and social activities)

1976-1977		1978-1979	
Advisory Committee on the Application of Science and Technology to Development	105	Advisory Committee on the Application of Science and Technology to Development	133.1
Cartographic conferences	9.8	Conference on Science and Technology for Development	2 829.6
Conference on Science and Technology for Development (preparatory activities)	232	Conference on Technical Co-operation among Developing Countries	392
Conference on Technical Co-operation among Developing Countries (preparatory activities)	414	World Conference to Combat Racism and Racial Discrimination	11.5
Water Conference	676.9		
Committee on Natural Resources (Preparatory Committee for the Water Conference)	19.9		
Conference on Desertification	352		
World Food Conference	145.9		
Travel of the Committee on Natural Resources, which was transferred to Geneva to allow the accommodation of the Conference on the Law of the Sea in New York	15.8		
Travel of staff of UNICEF to attend UNICEF Executive Board meeting, which was transferred to Geneva to allow the accommodation of the Conference on the Law of the Sea in New York	66.2		
	2 037.5		3 366.2

TABLE 4.4. APPORTIONED COSTS
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 4																
	A																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	B		
Total															1	2	3
Section 22.																	
A	7,7	5,6	4,1	6,3	4,8	4,1	4,1	4,8	6,3	4,1	4,8	4,1	4,1	6,3	100,6	48,2	-
B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D	3,3	1,6	0,1	1,8	0,4	0,1	0,1	0,4	2,0	0,1	0,4	0,3	0,4	2,2	21,6	2,9	0,1
E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	233,0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	233,0
G	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 23.																	
(2)	2131,2	664,6	-	124,9	474,6	-	130,0	-	56,3	361,2	-	303,4	-	86,7	992,3	364,2	474,6
(3)	4275,4	528,5	-	169,1	1126,0	-	228,7	219,0	13,4	369,4	501,9	122,7	1162,3	611,6	1087,0	521,4	926,5
(4)	1928,7	62,3	1,2	6,7	231,1	-	51,1	44,4	5,8	106,1	92,0	25,4	302,0	175,5	213,1	98,6	290,2
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 24.	344,7	166,6	11,0	124,0	34,7	12,6	6,7	31,9	226,1	103,8	44,2	23,1	36,0	226,2	2247,0	300,7	6,7
Section 25.																	
Section 26.																	
Section 27.																	
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Section 99.																	
Section 100.																	

Key to line headings:

Section 22. Administration, management and general services

Section 23. Conferences and library services, Headquarters and Geneva

(2) Interpretation and meetings services

(3) Translation, editing and typing

(4) Publications and documentation

(5) Library services

Section 24. Department of Economic and Social Affairs

Administration and common services

Section 25. Office of the Under-Secretary-General for Administration and Management

Section 26. Office of Financial Services, Headquarters

Section 27. Office of Personnel Services, Headquarters

Section 28. Office of General Services, Headquarters

Section 29. Internal Audit and Management Improvement Service

Section 30. Electronic Data Processing and Information Systems Service

Section 31. Administrative and Financial Services, Geneva

Section 32. General Services Division, Geneva

Section 33. Technical Assistance Recruitment Service, Headquarters and Geneva

Section 34. Staff training activities (Headquarters, Geneva and the regional commissions)

Section 35. Miscellaneous expenses

Section 36. United Nations participation in jointly financed administrative activities

Section 37. Economic and Social Council and its functional commissions and committees and other recurrent meetings

Section 38. Economic and Social Council

Section 39. Committee for Programme and Co-ordination

Section 40. Committee on Review and Appraisal

Section 41. Committee for Development Planning

Section 42. Commission on the Status of Women

Section 43. Committee on Housing, Building and Planning

Section 44. Committee on Natural Resources

Section 45. Population Commission

Section 46. Advisory Committee on the Application of Science and Technology to Development

Section 47. Committee on Science and Technology for Development

Section 48. Commission for Social Development

Section 49. Committee on Crime Prevention and Control

Section 50. Statistical Commission

Section 51. Commission on Transnational Corporations

Section 52. Special conferences

Section 53. Conference on Science and Technology for Development

Section 54. Conference on Technical Co-operation among Developing Countries

Section 55. World Conference to Combat Racism and Racial Discrimination

A. Economic and Social Council and its functional commissions and committees and other recurrent meetings

4.1 The terms of reference of the Economic and Social Council and its functional commissions and committees can be found in document E/5453/Rev.1, entitled "Rationalization of the work of the Council—Review of the terms of reference of the subsidiary bodies of the Council". The estimates are based on the present legislative position governing the frequency of the meetings of these organs and subsidiary organs, their membership and the standards of travel accommodation and/or subsistence rates to which such members are entitled in certain cases. In the absence of an approved calendar of conferences for 1978-1979

when these estimates were prepared, it has been assumed that the location of the meetings and their duration will be the same as for the 1976-1977 biennium.

4.2 In conformity with the policy of providing for all conference services for meetings at Headquarters and Geneva under a single section of the budget, the related estimates are shown under section 23A and B, Department of Conference Services, Headquarters, and Conference services, Geneva, respectively. These estimates are included in each case in the apportioned costs. In the case of the special conferences dealt with under part B of the present section, these costs are also mentioned for purposes of information in each of the relevant texts.

1. ECONOMIC AND SOCIAL COUNCIL

TABLE 4.5. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of staff to service meetings	165.9	5.7	-	13.1	18.8	184.7
External printing and binding	258.1	8.7	-	20.4	29.1	287.2
Total	424	14.4	-	33.5	47.9	471.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
438.4	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs 471.9

B. APPORTIONED COSTS

9 381

Total, direct and apportioned costs 9 852.9

1. ECONOMIC AND SOCIAL COUNCIL

4.3 The Council, which consists of 54 representatives of Member States, holds three sessions each year: an organizational session in January in New York, a spring session during April/May in New York and a summer session in Geneva during July/August.

4.4 In the recent past, 32 substantive staff members from the Department of Economic and Social Affairs, the Office of Financial Services and the Office of Inter-Agency Affairs have been assigned to service the Geneva session. In addition, it has been necessary for the Department of Conference Services to reinforce the Chinese interpretation capacity of the Geneva Office.

4.5 Also included under this section is the estimated cost of external printing and binding of the final reports of the Economic and Social Council and its functional commissions and committees.

4.6 The total appropriation requested in respect of the sixty-fourth through the sixty-seventh sessions of the Council breaks down as follows:

	1978 \$	1979 \$	Total \$
Travel and subsistence of staff to service meetings	90 100	94 600	184 700
External printing and binding	140 100	147 100	287 200
Total	230 200	241 700	471 900

2. COMMITTEE FOR PROGRAMME AND CO-ORDINATION

TABLE 4.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	-	-	158.1	11.5	169.6	169.6
Travel of staff to service meetings	41.2	1.4	12	4	17.4	58.6
Total	41.2	1.4	170.1	15.5	187	228.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
42.6	170.1	-	-	170.1	399.2 %

(2) Extrabudgetary resources

-

Total, direct costs	228.2
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B. APPORTIONED COSTS

1 459.2

Total, direct and apportioned costs	1 687.4
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2. COMMITTEE FOR PROGRAMME AND CO-ORDINATION

4.7 Prior to the thirty-first session of the General Assembly, CPC met annually in New York for a period of two weeks in each year. The 21 members of the Committee, in their capacity as representatives of Member States, travelled at the expense of their Governments. By paragraph 12 of its resolution 31/93 of 14 December 1976, the General Assembly, as a special exception to the basic principles contained in paragraph 2 of resolution 1798 (XVII) of 11 December 1962, authorized the payment to the members of the Committee for travel expenses (economy-class air fare) and per diem (at the standard rate established for Secretariat officials plus 15 per cent). This arrangement was approved for an experimental period beginning in 1978 and subject to review by the General Assembly at its thirty-fourth session. In addition, the resolution extended the duration of the meetings to six weeks in the plan year and to four weeks in the budget year.

4.8 An appropriation is also requested under this heading to cover the cost of travel and subsistence of (a) five staff members from the regional commissions to attend meetings of CPC and (b) four staff members of the Office of Inter-Agency Affairs and Co-ordination to attend meetings of ACC and its preparatory committee expected to be held in Geneva during March/April of each year of the biennium.

4.9 The total appropriation requested for the biennium, of which \$170,100 represents resource growth at revised 1977 rates, breaks down as follows:

	1978 \$	1979 \$	Total \$
Travel and subsistence			
Members of CPC	94 600	75 000	169 600
Staff of the regional commissions	19 800	16 200	36 000
Staff of the Office of Inter-Agency Affairs and Co-ordination	10 900	11 700	22 600
Total	125 300	102 900	228 200

3. COMMITTEE ON REVIEW AND APPRAISAL

TABLE 4.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of staff to service meetings	13.7	-	-	1.4	1.4	15.1
Total	13.7	-	-	1.4	1.4	15.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
13.7	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	15.1
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B. APPORTIONED COSTS

16.5

Total, direct and apportioned costs	31.6
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3. COMMITTEE ON REVIEW AND APPRAISAL

4.10 The fifth session of the Committee on Review and Appraisal will be held in New York in 1979 for a period of four weeks. Fifty-four representatives of Member States will participate in the meeting, travelling at the expense of their Governments. The appropriation requested under this heading relates to the travel and subsistence of five staff members from the regional commissions.

4. COMMITTEE FOR DEVELOPMENT PLANNING

TABLE 4.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	199.2	5.5	-	15.6	21.1	220.3
Travel of staff to service meetings	28.5	0.8	-	2.2	3	31.5
Total	227.7	6.3	-	17.8	24.1	251.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
234	-	-	-	-	-

(2) Extrabudgetary resources

-

Total, direct costs	251.8
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B. APPORTIONED COSTS

526.8

Total, direct and apportioned costs	778.6
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4. COMMITTEE FOR DEVELOPMENT PLANNING

4.11 The Committee, which meets annually for a period of two weeks, consists of 24 members. The fourteenth and fifteenth sessions are expected to be convened in New York in 1978 and 1979. Representatives participating in these meetings are entitled to first-class travel at the expense of the United Nations and subsistence payments. The proposed appropriation also covers the cost of travel and subsistence for five staff members of the regional commissions.

4.12 In addition to meetings of the Committee itself, three working groups are scheduled to meet annually in 1978 and in 1979. Working Groups I and III will meet in New York, and Working Group II in Geneva. Each of these groups consists of five members who are entitled to travel at the expense of the United Nations and to receive subsistence payments during an estimated period of one week for each meeting. Also included in this context is a provision for travel and subsistence for two staff members from Headquarters to attend Working Group II.

4.13 Finally, an appropriation is sought under this heading for the *Ad Hoc* Group of Experts on Tax Treaties between Developed and Developing Countries. This Group is a standing expert body established by the Economic and Social Council in 1973 which meets biennially and consists of 20 experts. The next meeting of the Group is due to be held in Geneva in 1979 for a period of two weeks. Since the members serve in their individual capacity, they are entitled to travel at the expense of the United Nations and to receive subsistence payments. This particular provision also covers the cost of travel and per diem of two Headquarters staff members required to service the meeting.

4.14 The total appropriation requested for the biennium under this heading breaks down as follows:

	1978	1979	Total
	\$	\$	\$
Travel and subsistence of representatives	107 500	112 800	220 300
Travel and subsistence of staff to service meetings	15 400	16 100	31 500
Total	122 900	128 900	251 800

5. COMMISSION ON THE STATUS OF WOMEN

TABLE 4.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	28.4	2.1	-	1.6	3.7	32.1
Travel of staff to service meetings	18.6	1.3	-	1	2.3	20.9
Total	47	3.4	-	2.6	6	53

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
50.4	-	-	-	-	- %

2) Extrabudgetary resources

-

Total, direct costs 53

B. APPORTIONED COSTS

1 965.7

Total, direct and apportioned costs 2 018.7

5. COMMISSION ON THE STATUS OF WOMEN

4.15 The twenty-seventh session of the Commission is expected to be convened at Geneva for a period of three weeks in 1978. Thirty-two representatives of Member States, who are entitled to travel at the expense of the United Nations, will participate in the meeting. As in prior years, five substantive staff from Headquarters and one from each of the regional commissions will be required to attend.

6. COMMITTEE ON HOUSING, BUILDING AND PLANNING

TABLE 4.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of staff to service meetings	15.7	-	-	1.6	1.6	17.3
Total	15.7	-	-	1.6	1.6	17.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
15.7	-	-	-	-	-

2) Extrabudgetary resources

Total, direct costs	17.3
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B. APPORTIONED COSTS

16.9

Total, direct and apportioned costs	34.2
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6. COMMITTEE ON HOUSING, BUILDING AND PLANNING

4.16 The Committee, which consists of 27 representatives of Member States, will hold its eleventh session in Geneva for a period of two weeks in 1979. The proposed appropriation relates to the travel and subsistence of five staff members from Headquarters and one from each of the regional commissions.

7. COMMITTEE ON NATURAL RESOURCES

TABLE 4.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of staff to service meetings	26.6	(15.8)	-	1.2	(14.6)	12
Total	26.6	(15.8)	-	1.2	(14.6)	12

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
10.8	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	12
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B. APPORTIONED COSTS

452.7

Total, direct and apportioned costs	464.7
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7. COMMITTEE ON NATURAL RESOURCES

4.17 The sixth session of the Committee is expected to take place in New York for a period of two weeks in 1979. The 54 representatives of Member States will travel to the meeting at the expense of their Governments. The proposed appropriation covers the travel and subsistence of five substantive staff from the regional commissions.

8. POPULATION COMMISSION

TABLE 4.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	32.4	-	-	3.4	3.4	35.8
Travel of staff to service meetings	15.7	-	-	1.6	1.6	17.3
Total	48.1	-	-	5	5	53.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
48.1	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	53.1
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B. APPORTIONED COSTS

307.5

Total, direct and apportioned costs	360.6
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8. POPULATION COMMISSION

4.18 The Commission is expected to hold its twentieth session in Geneva in 1979 for a period of two weeks. The United Nations meets the travel expenses of the 27 representatives serving on the Commission. In addition, one staff member from each of the regional commissions will attend.

9. ADVISORY COMMITTEE ON THE APPLICATION OF SCIENCE AND TECHNOLOGY TO DEVELOPMENT

TABLE 4.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	211.2	(90.9)	120.9	15.1	45.1	256.3
Travel of staff to service meetings	21.4	(9.2)	12.2	1.5	4.5	25.9
Total	232.6	(100.1)	133.1	16.6	49.6	282.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
132.5	133.1	133.1	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	282.2
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APPORTIONED COSTS

289.9

Total, direct and apportioned costs	572.1
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9. ADVISORY COMMITTEE ON THE APPLICATION OF SCIENCE AND TECHNOLOGY TO DEVELOPMENT

4.19 At its thirty-first session, the General Assembly, pursuant to Economic and Social Council resolution 2033 (LXI), decided that the Advisory Committee on the Application of Science and Technology to Development (ACAST) and its regional and *ad hoc* working groups might meet on an annual rather than a biennial basis during 1978-1979 for the purpose of assisting in preparations for the United Nations Conference on Science and Technology for Development, to be held in Geneva in 1979.

4.20 The proposed appropriation includes provision for first-class air transportation and subsistence in respect of 24 members of ACAST attending its two annual sessions, as well as economy-class transportation and subsistence for the normal complement of three Headquarters staff members who are expected to attend these meetings.

4.21 In addition, provision is sought for the five regional groups which will meet at the headquarters of the regional commissions in 1978 and 1979. The membership, duration and dates of these meetings follow:

ECA: four members, three days in 1978 and 1979

ECE: six members, three days in 1978 and 1979

ECLA: four members, three days in 1978 and 1979

ESCAP: eight members, three days in 1978 and 1979

ECWA: two members, three days in 1978 and 1979

As in the case of ACAST itself, the members of the regional groups are entitled to first-class travel at the expense of the United Nations and subsistence payments while attending the meetings. In addition, one substantive staff member from Headquarters is expected to attend each of the regional group meetings.

4.22 Finally, it is expected that the following *ad hoc* working group meetings will be held in 1978 and 1979:

Ad Hoc Working Group I: six members, three days in Geneva;

Ad Hoc Working Group II: six members, three days in Geneva;

Ad Hoc Working Group III: six members, one week in New York.

The *ad hoc* working group meetings to be held in Geneva will require the attendance of two Headquarters staff. The members of the working groups are entitled to first-class travel and subsistence.

4.23 The total appropriation requested for the biennium, of which \$133,100 represents resource growth at revised 1977 rates, breaks down as follows:

	1978	1979	Total
	\$	\$	\$
Travel and subsistence of members . .	128 100	128 200	256 300
Travel and subsistence of staff	12 900	13 000	25 900
Total	141 000	141 200	282 200

10. COMMITTEE ON SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

TABLE 4.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of staff to service meetings	12.7	0.9	-	0.6	1.5	14.2
Total	12.7	0.9	-	0.6	1.5	14.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
13.6	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs 14.2

B. APPORTIONED COSTS

944.6

Total, direct and apportioned costs 958.8

10. COMMITTEE ON SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

4.24 The fourth regular session of this Committee is scheduled to be convened at New York in 1978. Also scheduled is a three-week session of the Committee, acting as the Preparatory Committee for the Conference on Science and Technology for Development, with participants from 54 Member States attending at the expense of their Governments. However, the proposed appropriation for this purpose is included in the estimates for the Conference in table 4.19 below. Provision is requested under this heading to cover the travel and subsistence of a staff member from each of the regional commissions.

11. COMMISSION FOR SOCIAL DEVELOPMENT

TABLE 4.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	32.4	-	-	3.4	3.4	35.8
Travel of staff to service meetings	22.5	-	-	2.3	2.3	24.8
Total	54.9	-	-	5.7	5.7	60.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
54.9	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	60.6
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B. APPORTIONED COSTS

643.4

Total, direct and apportioned costs	704
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11. COMMISSION FOR SOCIAL DEVELOPMENT

4.25 The Commission is scheduled to hold its twenty-sixth session in Geneva for a period of three weeks in 1979. Its 32 representatives are entitled to travel at the expense of the United Nations. In addition, an appropriation is requested for the travel and subsistence of seven staff members from Headquarters and four from the regional commissions.

12. COMMITTEE ON CRIME PREVENTION AND CONTROL

TABLE 4.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	35.4	2.5	-	1.9	4.4	39.8
Total	35.4	2.5	-	1.9	4.4	39.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
37.9	-	-	-	-	- %

2) Extrabudgetary resources

-

Total, direct costs	39.8
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B. APPORTIONED COSTS

544.9

Total, direct and apportioned costs	584.7
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12. COMMITTEE ON CRIME PREVENTION AND CONTROL

4.26 The Committee consists of 15 experts in the field of crime prevention and control. Since they serve in their individual capacity, the experts are entitled to travel at the expense of the United Nations and to receive subsistence payments while attending the meetings. The fifth session of the Committee will be held in New York for a period of two weeks in 1978.

13. STATISTICAL COMMISSION

TABLE 4.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	23.5	1.7	-	1.2	2.9	26.4
Travel of staff to service meetings	20.5	1.3	-	1.2	2.5	23
Total	44	3	-	2.4	5.4	49.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
47	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	49.4
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B. APPORTIONED COSTS

1 504.8

Total, direct and apportioned costs	1 554.2
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13. STATISTICAL COMMISSION

4.27 The proposed appropriation covers (a) the cost of travel of 24 representatives, (b) the travel and subsistence of seven staff members from Headquarters and four from the regional commission to attend the twentieth session of the Commission to be held in Geneva in 1978 and (c) the travel and subsistence of two staff members from Head-

quarters to attend a working group which is scheduled to meet for four days in Geneva in 1979.

	1978	1979	Total
	\$	\$	\$
Travel and subsistence of representatives	26 400	-	26 400
Travel and subsistence of staff to service meetings	20 900	2 100	23 000
Total	47 300	2 100	49 400

14. COMMISSION ON TRANSNATIONAL CORPORATIONS

TABLE 4.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of representatives	100	100	-	15.3	115.3	215.3
External printing and binding	48.6	39.2	-	6.7	45.9	94.5
Total	148.6	139.2	-	22	161.2	309.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
287.8	-	-	-	-	-

(2) Extrabudgetary resources

-

Total, direct costs	309.8
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B. APPORTIONED COSTS

1 108.5

Total, direct and apportioned costs	1 418.3
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14. COMMISSION ON TRANSNATIONAL CORPORATIONS

4.28 This Commission is an advisory body of the Economic and Social Council, composed of 48 members elected by the Council. Its fourth and fifth sessions will be held in New York in 1978 and 1979, respectively. Members travel at the expense of their Governments.

4.29 By its resolution 1913 (LVII), the Economic and Social Council provided that "The Commission, as required by its programme of work, and in consultation with the Secretary-General, shall select persons on the basis of their practical experience, particularly from trade unions, business, public interest groups and universities, from both developed and developing countries, who, in a private consultative capacity, will assist the Commission and participate in its discussions in a manner to be decided by it". It is expected that 15 such persons will be present at

two sessions of the Intergovernmental Working Group on a Code of Conduct, as well as at the sessions of the Commission itself.

4.30 The total proposed appropriation under this heading breaks down as follows:

	1978 \$	1979 \$	Total \$
Travel and subsistence of persons in a private consultative capacity	105 000	110 300	215 300
External printing and binding	46 100	48 400	94 500
Total	151 100	158 700	309 800

B. Special conferences

4.31 The estimates under this heading relate to major conferences on specific subjects. Such conferences are usually preceded by a preparatory period, and the related activities before, during and after the conference may

extend beyond one biennium. During the pre-conference period, a commission or committee of the Economic and Social Council is frequently designated to act as the preparatory committee. When this occurs, the ensuing additional costs of special sessions of the regular committees or commissions are included in the estimates for the special conference. Special conferences also produce additional non-recurring costs to other organizational units

involved in their support, as, for instance, meetings held at the headquarters of the regional commissions. Such costs will henceforth also be included in the budgets of the special conferences themselves. In both cases, that part of the estimates which relates to conference servicing costs will be consolidated with the estimates under section 23A or B, as appropriate, for the reason given in paragraph 4.2 above.

1. CONFERENCE ON SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

TABLE 4.19. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
General temporary assistance	163	(163)	1 374.8	112.1	1 323.9	1 486.9
Consultants	-	-	321.1	38.3	359.4	359.4
Travel of representatives	-	-	26.7	1.3	28	28
Ad hoc expert groups	27	(27)	-	-	(27)	-
Travel of staff	12	(12)	375.7	38.7	402.4	414.4
Rental and maintenance of premises	13.5	(13.5)	73.2	5.6	65.3	78.8
Communications	-	-	21	1.6	22.6	22.6
Hospitality	1.5	(1.5)	3	0.3	1.8	3.3
Supplies and materials	-	-	9.1	0.6	9.7	9.7
Furniture and equipment	15	(15)	5	0.4	(9.6)	5.4
Public information contracts	-	-	620	47.3	667.3	667.3
Total	232	(232)	2 829.6	246.2	2 843.8	3 075.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	2 829.6	2 829.6	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs 3 075.8

B. APPORTIONED COSTS

4 662.5

Total, direct and apportioned costs 7 738.3

1. CONFERENCE ON SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

4.32 The General Assembly, by its resolution 31/184 of 21 December 1976, decided to convene the United Nations Conference on Science and Technology for Development during 1979. In the resolution, the Secretary-General of the United Nations was requested to appoint, as soon as possible, a Secretary-General of the Conference at the level of Under-Secretary-General. The Committee on Science and Technology for Development was designated the Preparatory Committee for the Conference, which was authorized to hold its first session early in 1977.

4.33 At the time the resolution was being considered by the General Assembly, a statement of financial implications (A/C.5/31/89) was provided by the Secretary-General, containing provisional estimates of the cost of the preparatory operations in 1977 and global estimates for the years 1978-1979. Since the Preparatory Committee would not meet until early in 1977 to approve a work programme, these estimates were of a tentative nature.

4.34 The General Assembly subsequently approved an appropriation of \$232,000 under section 4 to cover the costs to be incurred during the first five months of 1977, comprising \$163,000 for general temporary assistance (one USG, one D-1 and two G-5), \$12,000 for travel of staff, \$30,000 for related common services and \$27,000 for the convening of a panel of experts on science and technology. A total appropriation of \$40,000 for consultants and \$51,000 for travel was included under the sections pertaining to the regional commissions. At the same time, the Secretary-General of the United Nations was authorized to enter into commitments in respect of the additional requirements which would arise during the remaining seven months of 1977, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, in accordance with the provisions of General Assembly resolution 3540 (XXX) on unforeseen and extraordinary expenses during the biennium 1976-1977.

4.35 When the present programme and budget proposals were completed, a request for funds to cover the last seven months of 1977 was in the course of preparation by the Secretary-General of the Conference, taking into account the deliberations of the Preparatory Committee for the Conference at its first special session. This request was to be submitted by the Secretary-General of the United Nations to the Advisory Committee on Administrative and Budgetary Questions at its spring session.

4.36 Since no final estimates were available for the biennium 1978-1979, the present submission is confined for the time being to those incorporated in the original statement of financial implications (A/C.5/31/89), modi-

fied to reflect updated standard salary costs. These estimates exclude funds earmarked by the specialized agencies as their contribution to the conduct of the Conference. Preliminary estimates of these contributions show that their magnitude is high and can be expected to increase as the preparatory period progresses.

4.37 Subject to the above-mentioned qualification, the estimates under this section for 1978-1979 break down as follows:

	1978	1979	Total
	<i>(In thousands of United States dollars)</i>		
<i>Headquarters</i>			
Salaries and common staff costs:			
Conference secretariat (one USG, one D-1, four P-5, two P-4, one P-3, two G-5 and five G-4)	554.6	498.5	1 053.1
Consultants	54.4	29.4	83.8
Travel of staff	80.4	49.5	129.9
Travel of a group of scientists and experts on science and technology and the future	28		28
Rental and maintenance of premises	38.4	40.4	78.8
Communications	11.7	10.9	22.6
Hospitality	1.6	1.7	3.3
Supplies and materials	5	4.7	9.7
Furniture and equipment	2.6	2.8	5.4
Public information programme	325.5	341.8	667.3
	<u>1 102.2</u>	<u>979.7</u>	<u>2 081.9</u>
<i>ESCAP</i>			
General temporary assistance (one P-4, one G-4 and one regional adviser)	95.7		95.7
Consultants	44.8	23.7	68.5
Travel of staff	62.7	15.4	78.1
	<u>203.2</u>	<u>39.1</u>	<u>242.3</u>
<i>ECLA</i>			
General temporary assistance (one P-4, one G-4 and one regional adviser)	107.1		107.1
Consultants	44.8	23.7	68.5
Travel of staff	52	12.2	64.2
	<u>203.9</u>	<u>35.9</u>	<u>239.8</u>
<i>ECA</i>			
General temporary assistance (one P-4, one G-4 and one regional adviser)	112.9		112.9
Consultants	44.8	23.7	68.5
Travel of staff	62.7	15.2	77.9
	<u>220.4</u>	<u>38.9</u>	<u>259.3</u>
<i>ECWA</i>			
General temporary assistance (one P-4, one G-4 and one regional adviser)	118.1		118.1
Consultants	45.4	24.7	70.1
Travel of staff	52	12.3	64.3
	<u>215.5</u>	<u>37</u>	<u>252.5</u>
Total	1 945.2	1 130.6	3 075.8

4.38 As noted in paragraph 4.2 above, conference servicing requirements in respect of all meetings and conferences at Headquarters and Geneva are provided for separately under section 23A and B. In the original financial implications paper (A/C.5/31/89), the costs of servicing the Conference on Science and Technology for Development were estimated at \$1,032,000. To the extent that any additional appropriations may be required these will be reflected in revised estimates under section 23 in due course. For purposes of information, a summary of conference servicing requirements, as estimated in document A/C.5/31/89, is as follows:

	1978	1979	Total
	(In thousands of United States dollars)		
(a) Intergovernmental regional meetings	393.2	—	393.2
(b) Expert group meetings	40.4	—	40.4
(c) Preparatory Committee meetings	67.2	80.2	147.4
(d) Conference	—	451	451
Total	500.8	531.2	1 032

4.39 The additional requirement of \$147,400 for the Preparatory Committee, indicated for item (c) of the table in paragraph 4.37 above, is based on the following assumptions:

- (a) That the Committee will meet for 10 working days;
- (b) That the Committee will hold two meetings per day, one in the morning and one in the afternoon, for which services will be provided in four languages (English, French, Russian and Spanish), as in the case of regular sessions of the Committee on Science and Technology for Development;
- (c) That the post-session documentation will be processed in five languages, including Chinese, as for the regular sessions of the Committee on Science and Technology for Development;
- (d) That the volume of documentation for the meeting will be as follows: pre-session, 80 pages; in-session, 75 pages; post-session, 45 pages;
- (e) That sound recordings rather than summary records will suffice.

4.40 On this basis, the cost of the meetings breaks down as follows:

	1978	1979
	(In thousands of United States dollars)	
<i>Pre-session</i>		
Translation	4.6	5.5
Revision	1.5	1.8
Typing	1.3	1.5
Reproduction and distribution	4.9	5.8

1978 1979
(In thousands of United States dollars)

In-session

Interpretation	19.2	22.9
Translation	5	6
Revision	1.5	1.8
Typing	1.1	1.3
Reproduction and distribution	1.9	2.2
Conference staff	0.5	0.6
Travel of non-local recruits (interpreters and translators)	15.7	18.7
Miscellaneous supplies	1	1.2

Post-session

Translation	3.5	4.2
Revision	1.1	1.3
Typing	0.9	1
Reproduction and distribution	3.5	4.4
Total	67.2	80.2

4.41 The estimates provided for item (d) of the table in paragraph 4.38 above for the cost of the Conference itself are based on the following assumptions:

- (i) That the Conference will meet for 12 working days;
- (ii) That there will be three meetings in the morning and three in the afternoon, for which services will be provided in five languages (Chinese, English, French, Russian and Spanish);
- (iii) That post-session documentation will be processed in five languages;
- (iv) That the volume of documentation for the Conference will be as follows: pre-session, 700 pages; in-session, 200 pages; post session, 400 pages.

4.42 On this basis, the costs break down as follows:

	(In thousands of United States dollars)	
<i>Pre-session</i>		
Translation	60.8	
Revision	22.6	
Typing	36.9	
<i>In-session</i>		
Interpretation	83.4	
Translation	17.4	
Revision	6.4	
Typing	5.4	
Conference staff (7)	3.1	
<i>Post-session</i>		
Translation	17.4	
Revision	6.4	
Typing	5.4	
Reproduction and distribution	52.4	
Information material	133.4	
Total	451	

2. CONFERENCE ON TECHNICAL CO-OPERATION AMONG DEVELOPING COUNTRIES

TABLE 4.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
General temporary assistance	281.6	(281.6)	231.1	11.6	(38.9)	243.6
Consultants	68	(68)	24.6	1.2	(42.2)	25.9
Overtime	3	(3)	2.8	0.1	(0.1)	2.9
Travel of representatives	-	-	16.4	0.8	17.2	17.2
Travel of staff to meetings	2.5	(2.5)	-	-	(2.5)	-
Other travel of staff	16.5	(16.5)	72.6	3.7	59.8	75.3
Public information contracts	-	-	28	1.4	29.4	29.4
Rental and maintenance of equipment	-	-	1.4	0.1	1.5	1.5
Communications	10.5	(10.5)	10.5	0.5	0.5	11
Hospitality	1	(1)	3.7	0.2	2.9	3.9
Miscellaneous expenses	6.8	(6.8)	-	-	(6.8)	-
Supplies and materials	4.6	(4.6)	0.9	-	(3.7)	0.9
Furniture and equipment	19.5	(19.5)	-	-	(19.5)	-
Total	414	(414)	392	19.6	(2.4)	411.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	392	392	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	411.6
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B. APPORTIONED COSTS

1 343

Total, direct and apportioned costs	1 754.6
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2. CONFERENCE ON TECHNICAL CO-OPERATION AMONG DEVELOPING COUNTRIES

4.43 By its resolution 2023 (LXI) of 4 August 1976, the Economic and Social Council endorsed a decision of the Governing Council of UNDP to recommend to the General Assembly at its thirty-first session the convening of the United Nations Conference on Technical Co-operation among Developing Countries and requested the Secretary-General and the Administrator of UNDP to determine how best to ensure the proper servicing of the Conference.

4.44 By its resolution 31/179 of 21 December 1976, the General Assembly endorsed the acceptance by the Economic and Social Council of an offer by the Government of Argentina to host the Conference at Buenos Aires from 27 March to 7 April 1978 and the designation of the Sessional Committee on Technical Co-operation in Developing Countries of the UNDP Governing Council as the Preparatory Committee for the Conference. The Preparatory Committee held its first meeting in January 1977.

4.45 When the General Assembly considered the convening of the Conference, it was provided with a statement of financial implications (A/C.5/31/93), containing provisional estimates of cost of the preparatory activities and of the Conference itself. Since those estimates had been prepared before the Preparatory Committee met, the General Assembly endorsed a recommendation of the Advisory Committee on Administrative and Budgetary Questions to the effect that an interim appropriation of \$352,000 be granted for activities in 1977 and that the Secretary-General of the United Nations be authorized to enter into such further commitments as might arise, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, in accordance with the provisions of General Assembly resolution 3540 (XXX) on unforeseen and extraordinary expenses in the biennium 1976-1977.

4.46 When the present programmes and budget proposals were completed, revised estimates for 1977 were in the course of preparation for submission to the Advisory Committee at its spring session.

4.47 The present estimates for 1978 reflect the views of the Preparatory Committee, as indicated in the report of its first session (A/32/42). Should it prove necessary, the Secretary-General will present revised estimates to the General Assembly at its thirty-second session.

4.48 The total appropriation of \$411,600 requested under this section breaks down as follows:

	<i>(In thousands of United States dollars)</i>
<i>General temporary assistance</i>	
Conference secretariat:	
One ASG (6 work months)	35.4
One D-1 (6 work months)	26.8
One P-4 (6 work months)	20.5
One P-3 (6 work months)	16.9
Four GS (one G-5, three G-4/3) (24 work months)	<u>32.6</u>
	132.2

*(In thousands of
United States
dollars)*

Economic and Social Council secretariat:		
One P-5 (6 work months)	16.3	
One GS (6 work months)	<u>4.9</u>	
		21.2
Documentation personnel:		
Two P-5/4 (12 work months)	41	
Secretarial assistance (22 work months)	<u>27.2</u>	
		68.2
Information programme:		
Regional encounters:		
One P-4 workshop manager (1 work month) . . .	3	
One G-4 (1 work month)	<u>1.3</u>	
		4.3
Pre-conference information programme		
One P-4 (3 work months)		10
Conference coverage replacement personnel:		
Two coverage officers, one editor, one radio officer and one TV/film officer		7.7
Consultants (including travel):		
Documentation personnel for consultations with Governments, specialized agencies, regional commissions and other institutions		25.9
Overtime (secretariat of the Conference)		2.9
Travel and subsistence of representatives:		
Representatives of organizations in receipt of standing General Assembly invitations	2.5	
Representatives of national liberation movements	<u>14.7</u>	
		17.2
Travel of staff:		
Secretariat of the Conference in preparation for the Conference	34.6	
Regional encounters:		
Travel and subsistence of 10 journalists	37.7	
Pre-conference information programme	<u>3</u>	
		75.3
Public information contracts:		
Production of the conference exhibit		29.4
Rental and maintenance of equipment		1.5
Communications		11
Hospitality		3.9
Supplies and materials		<u>0.9</u>
		411.6

4.49 The cost of conference servicing as provided for under section 23 is currently estimated at \$20,800 for the Preparatory Committee meeting and \$328,500 for the Conference itself, as indicated in more detail below. Additional requirements will be submitted, if necessary, in the form of revised estimates for that section.

The Preparatory Committee

4.50 The estimated costs of the Preparatory Committee, assuming that it would be convened in New York for a period of five days with language coverage in Arabic, Chinese, English, French, Russian and Spanish breaks down as follows:

	\$
Interpretation (two meetings per day)	10.2
Travel and subsistence of non-locally recruited staff	2.2
Reproduction (50 pages pre-, in- and post-session)	<u>10.5</u>
	22.9
Less: reduction recommended in 1976 by the Advisory Committee on Administrative and Budgetary Questions	<u>(2.1)</u>
	Total 20.8

*The Conference**(In thousands of United States dollars)*

4.51 The estimates for the Conference as envisaged in the original financial implications statement reflected the following assumptions:

- (a) That the Conference would involve two meetings in the morning and two in the afternoon;
 (b) That it would have a duration of 12 working days;
 (c) That services would be provided in six languages (Arabic, Chinese, English, French, Russian and Spanish);
 (d) That the documentation level would be as follows: Pre-session, 1,000 pages; In-session, 300 pages; Post-session, 100 pages.

<i>In-session</i>			
Interpretation	68		
Translation	31.8		
Revision	16.6		
Typing	<u>10.5</u>		126.9
<i>Post-session</i>			
Translation	8.5		
Typing	<u>1</u>		9.5
Reproduction and distribution		64.8	
Travel (non-local staff)		59.1	
Conference staff (seven local G-4/3)		<u>3.2</u>	
Less: reduction recommended in 1976 by the Advisory Committee on Administrative and Budgetary Questions		358.5	
		<u>(30)</u>	
		Total	328.5

4.52 On this basis, the total estimated cost of \$328,500 breaks down as follows:

	<i>(In thousands of United States dollars)</i>	
<i>Pre-session</i>		
Translation	85	
Typing	<u>10</u>	
	95	

3. WORLD CONFERENCE TO COMBAT RACISM AND RACIAL DISCRIMINATION

TABLE 4.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Travel of staff to service meetings	-	-	11.5	0.3	11.8	11.8
Total	-	-	11.5	0.3	11.8	11.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	11.5	11.5	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	11.8
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B. APPORTIONED COSTS

1 907.9

Total, direct and apportioned costs	1 919.7
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3. WORLD CONFERENCE TO COMBAT RACISM AND RACIAL DISCRIMINATION

4.53 By its resolution 31/78 of 13 December 1976, the General Assembly decided that this Conference should be held in 1978. During its deliberations, the General Assembly had before it a statement of financial implications (A/C.5/31/61), providing estimates based on Geneva as the normal place of venue, compared with Accra, which was, at that time, at the invitation of the Government of Ghana, being considered as the actual location. That invitation having been subsequently withdrawn, the estimates given below are based on Geneva only.

4.54 The full cost of the Conference on this basis is estimated at \$451,400, of which \$11,800 is requested under this section for travel and subsistence of six members of national liberation movements, and the balance of \$439,600 under section 23 to cover conference servicing costs.

4.55 The appropriation requested under section 23, on the assumption that the languages of the Conference will be English, French, Russian and Spanish, covers the following costs:

	\$	\$
<i>Conference servicing</i>		
Interpretation	85 720	
Translation	34 840	
Revision	19 400	
Steno-typing	19 440	

	\$	\$
Reproduction	15 300	
Other conference staff	25 500	
		200 200
<i>Documentation</i>		
Pre-session		
Translation	52 350	
Revision	29 140	
Steno-typing	29 210	
Reproduction	23 000	
		133 700
Post-session		
Translation	21 850	
Revision	12 160	
Steno-typing	12 190	
Reproduction	11 400	
Printing of final report	45 100	
		105 700
Total		439 600

Sixth Congress on Crime Prevention and the Treatment of Offenders (preparatory stage)

4.56 The Sixth Congress is scheduled to meet in 1980 in Sydney, Australia. Legislative authority for the conference is contained in General Assembly resolution 415 (V). Following any action which the Economic and Social Council may take at its sixty-second or sixty-third session, cost estimates will be submitted to the General Assembly at its thirty-second session in respect of preparatory activities during the biennium 1978-1979.

SECTION 5A. DEPARTMENT OF ECONOMIC AND SOCIAL AFFAIRS

TABLE 5A.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976-1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
41 514.5	1 936.7	4.6	367.4	0.8	3 147.7	7.5	5 451.8	13.1	46 966.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
43 451.2	367.4	-	499	866.4	2 %

(2) Extrabudgetary resources

	1978-1979 estimate
(a) Substantive and administrative support	
United Nations overhead account	17 285.4
UNFPA	1 633.6
Trust Fund for Development Planning, Projections and Policies	1 096.9
WFP	831.2
Voluntary Fund for the Decade for Women	544.3
Revolving Fund for Natural Resources Exploration	480.7
UNEP	193.3
UNICEF	143.3
Total (a)	22 208.7
(b) Operational projects	
United Nations Development Programme (UNDP)	128 848
United Nations Fund for Population Activities (UNFPA)	29 520
United Nations Environment Programme (UNEP)	1 584
Other funds	17 085
Total (b)	177 037
Total (a) and (b)	199 245.7

Total, direct costs	246 212
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41 499.3

B. APPORTIONED COSTS

Total, direct and apportioned costs	287 711.3
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TABLE 5A.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements					1978-1979 estimates	Rates of real growth	
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase				
A. Executive direction and management	1 298	32.1	2.4	(30.1)	(2.3)	94.1	7.2	1 394.1	(2.2)
B. Programmes of activity:									
1. Development planning, projections and policies	6 003.2	489.5	8.1	(189.3)	(3.1)	464.7	7.7	6 768.1	(2.9)
2. Human settlements	2 895.9	118.3	4	(14)	(0.4)	222.9	7.6	3 223.1	(0.4)
3. Natural resources, energy and transport	3 312.6	142.1	4.2	22.7	0.6	251	7.5	3 728.4	2.9
4. Ocean economics and technology	802.8	21.9	2.7	60.2	7.4	66	8.2	950.9	13.1
5. Population	2 549.1	162.7	6.3	28.6	1.1	200.8	7.8	2 941.2	2.3
6. Public administration and finance	2 124.8	228.5	10.7	6.3	0.2	175	8.2	2 534.6	0.2
7. Science and technology	1 379.2	17.3	1.2	(13)	(0.9)	87	6.3	1 470.5	1.4
8. Social development and humanitarian affairs ^{a/}	5 282.9	112.2	2.1	108.6	2.1	337.6	6.4	5 841.3	3.6
9. Statistics	7 559.2	491.9	6.5	216.8	2.8	585.1	7.7	8 853	4.1
C. Programme support:									
1. Management of technical co-operation	3 780	58.4	1.5	-	-	297.4	7.8	4 135.8	-
2. Administration and common services	4 526.8	61.8	1.3	170.6	3.7	366.1	8	5 125.3	5.9
Total	41 514.5	1 936.7	4.6	367.4	0.8	3 147.7	7.5	46 966.3	2

^{a/} The resources of this programme are distributed between the Centre for Social Development and Humanitarian Affairs (Headquarters) and the Division of Social Affairs (Geneva) as reflected in tables 5A.29, 5A.30, 5A.32 and 5A.33.

TABLE 5A.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Economic and Social Affairs

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
ASG	2	2	-	-	2	2
D-2	13	13	5	2	18	15
D-1	31	33	51	43	82	76
P-5	70	74	46	42	116	116
P-4	119	123	39	37	158	160
P-3	96	99	38	35	134	134
P-2/1	66	64	20	14	86	78
Total	398	409	199	173	597	582
<u>General Service category</u>						
Principal level	59	61	21	22	80	83
Other levels	281	288	144	136	425	424
Total	340	349 <u>a/</u>	165	158	505	507 <u>a/</u>
Grand total	738	758	364	331	1 102	1 089

a/ Includes the transfer of one G-4/1 from the Office of Personnel Services to the administration and common services programme (implementation of the delegation of authority).

TABLE 5A.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Department of Economic and Social Affairs

1976-1977		1978-1979	
Temporary assistance (Conference on International Economic Co-operation, A/C.5/31/37, para. 5A.63) ^{a/}	11	None	-
Consultants (permanent sovereignty over Arab territories, A/31/284, A/C.5/1759)	66.9		
Consultants (review of definitions and terminology on natural resources, A/10008/Add.6, paras. 8-9)	9.8		
Travel of staff (Conference on International Economic Co-operation, A/C.5/31/37, para. 5A.64) ^{a/}	75		
Temporary assistance (integration of women in development process, A/10491)	9.8		
Temporary assistance (participation of women in the strengthening of world peace, A/C.5/1754)	9.8		
Travel (fourth meeting of experts on the United Nations programme in public administration, A/10008/Add.6, para. 12)	39.3		
Consultants and travel (public sector in developing countries, A/C.5/1756, A/10491)	14.7		
<u>Ad hoc</u> expert group and travel of staff (transfer of technology, A/C.5/1758, A/10492)	29.7		
Travel and contractual services (non-conventional sources of energy, A/31/8/Add.15, paras. 34-35)	3		
	269		-

^{a/} No provision is being made for this purpose in 1978-1979, subject to further decisions by the General Assembly.

TABLE 5A.5. APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 5A															
		A		B										C			
		1	2	3	4	5	6	7	8	9	10	1	2				
Section 22.																	
A	119,6	2,7	16,9	8,8	13,4	2,1	9,7	5,8	2,5	11,9	1,4	19,3	17,5	8,0			
B	3749,5	11,5	63,5	36,0	53,3	7,9	158,8	23,7	10,8	60,4	7,2	81,3	2578,9	656,2			
C	2106,4	37,5	225,7	117,1	176,5	28,9	132,4	78,1	33,9	164,6	5,6	312,2	629,7	164,6			
D	18421,3	200,6	1986,9	1058,8	1702,2	204,9	1106,6	598,6	293,6	1405,0	-	2275,3	6422,5	1166,3			
E	506,4	11,5	61,6	34,8	52,4	7,5	34,7	23,0	10,3	42,8	7,2	79,6	95,4	45,7			
F	3799,1	-	400,4	0,9	22,8	83,2	283,0	-	-	-	-	2502,8	466,1	-			
G	866,3	-	122,2	80,0	303,5	4,8	57,5	79,0	0,7	26,6	65,2	130,8	-	-			
H	260,9	-	-	-	-	-	-	-	-	-	260,9	-	-	-			
I	5031,6	-	-	-	-	-	-	-	-	-	-	-	5031,6	-			
J	549,8	11,2	67,4	35,0	52,7	8,6	39,5	23,3	10,1	49,2	4,8	93,3	105,5	49,2			
K	173,2	3,5	21,2	11,0	16,5	2,7	12,4	7,3	3,2	15,4	2,2	29,3	33,1	15,4			
L	258,4	5,2	31,6	16,4	24,7	4,0	18,5	10,9	4,8	23,0	3,3	43,7	49,4	23,0			
Section 23.																	
(2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
(3)	1099,7	83,9	173,4	29,0	62,3	27,9	175,7	23,2	7,4	72,3	189,8	151,7	103,3	-			
(4)	1601,2	4,4	65,0	77,1	167,1	41,8	39,2	52,5	16,0	170,7	68,0	844,3	55,2	-			
(5)	7003,1	-	1297,7	680,5	1028,6	158,3	743,8	443,1	189,9	917,9	55,8	1487,6	-	-			
WITHIN SECTION APPORTIONMENT																	
A.	-	(2106,0)	273,1	154,3	232,2	33,3	153,7	102,1	45,8	189,6	32,0	353,0	334,2	202,6			
C.1	-	-	4189,4	2740,1	10402,0	165,5	1971,0	2569,1	23,6	910,2	-	4483,3	(27454,2)	-			
C.2	(4007,0) ^a	121,8	662,2	374,1	651,0	80,8	372,5	247,4	111,1	459,6	77,6	855,6	810,0	(8830,8)			
TOTAL APPORTIONED COSTS	41499,3	(1612,5)	9657,8	5453,7	14961,6	862,2	5308,8	4283,2	763,7	4519,1	781,3	13743,0	(10722,2)	(6499,7)			
DIRECT COSTS	246212,0 ^b	1612,5	35342,0	22336,6	73445,3	2118,8	17435,1	19575,3	1620,5	11858,1	1027,6	39768,3	10722,2	6499,7			
TOTAL DIRECT AND APPORTIONED COSTS	287711,3	-	44999,8	27790,3	88406,9	2981,0	22743,9	23858,5	2384,2	16377,2	1808,9	53511,3	-	-			

Key to line headings:

Section 22. Administration, management and general services

A. Office of the Under-Secretary-General for Administration and Management

B. Office of Financial Services, Headquarters

C. Office of Personnel Services, Headquarters

D. Office of General Services, Headquarters

E. Internal Audit and Management Improvement Service

F. Electronic Data Processing and Information Systems Service

G. Administrative and Financial Services, Geneva

H. General Services Division, Geneva

I. Technical Assistance Recruitment Service, Headquarters and Geneva

J. Staff training activities (Headquarters, Geneva and the regional commissions)

K. Miscellaneous expenses

L. United Nations participation in jointly financed administrative activities

Section 23. Conference and library services, Headquarters and Geneva

(2) Interpretation and meetings services

(3) Translation, editing and typing

(4) Publications and documentation

(5) Library services

WITHIN SECTION APPORTIONMENT

A. Executive direction and management

C.1 Management of technical co-operation activities

C.2 Administration and common services

Key to column headings:

A. Executive direction and management

B. Programmes of activity

1. Development planning, projections and policies
2. Human settlements
3. Natural resources, energy and transport
4. Ocean economics and technology
5. Population
6. Public administration and finance
7. Science and technology
8. Social development and humanitarian affairs (Headquarters)
9. Social development and humanitarian affairs (Geneva)
10. Statistics

C. Programme support

1. Management of technical co-operation activities
2. Administration and common services

^a/ Represents services provided from the Department of Economic and Social Affairs to Economic and Social Policy-making organs. It includes the cost of the ECOSOC secretariat.

^b/ Includes \$2,850,000 provided in programme management of technical co-operation under operational projects. This amount is excluded from the apportioned costs.

Department of Economic and Social Affairs

5A.1 A total of 19 new posts, 11 Professional and 8 General Service, is requested for the Department of Economic and Social Affairs. In addition, as indicated under resource growth for the programme administration and common services, an additional appropriation is being requested for the transfer of one General Service post from the Office of Personnel Services, the costs of which is offset by corresponding savings under Section 22C. The Department expects to reduce its requirements for consultants by \$354,000 (26.9 per cent), at revised 1977 rates, compared to the previous biennium. This decrease is due to the fact that increasing emphasis will be placed on the utilization of staff resources available within the Secretariat for the implementation of the 1978-1979 work programme. External assistance by way of consultancy services will be secured only on a highly selective basis. Economies, as well as an improvement of the quality of the output, are also expected to accrue from a more frequent recruitment of consultants from country/regional sources (particularly

from developing countries) in connexion with activities to be undertaken in those areas.

5A.2 The increase of \$56,800 (13.4 per cent) in the total requirements for travel of staff is an anticipated reflection of the renewed emphasis on the use of staff resources rather than on consultants. Staff will be required to undertake more travel to ensure adequate liaison with concerned organizations and to participate in the preparations of a number of seminars, meetings and conferences. Travel will also increase as a result of the close work interrelationship between the Department and the regional commissions. In this connexion, it should be noted that although additional funds for staff travel were already appropriated by the General Assembly at its thirty-first session, these are not expected to meet the total departmental requirements during the current biennium.

5A.3 The 1978-1979 work programme also calls for a reduction of total expenditures under *ad hoc* expert groups (\$21,900 or 5.1 per cent) and external printing and binding (\$21,200 or 1.5 per cent).

A. Executive direction and management

TABLE 5A.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	807.4	90.8	-	65.5	156.3	963.7
General temporary assistance	11	(11)	-	-	(11)	-
Consultants	140.4	(60)	(40.4)	3	(97.4)	43
Common staff costs:						
Representation allowances	8	1.2	-	-	1.2	9.2
Other common staff costs	257.5	30.1	-	20.7	50.8	308.3
Travel of staff	67.8	(19.2)	16.4	4.9	2.1	69.9
External printing	5.9	0.2	(6.1)	-	(5.9)	-
Total	1 298	32.1	(30.1)	94.1	96.1	1 394.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 330.1	(30.1)	-	-	(30.1)	(2.2) %

TABLE 5A.6 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
	United Nations overhead account (salaries and common staff costs)	218.4
	Total (a)	218.4
(b) <u>Operational projects</u>		-
	Total (b)	-
	GRAND TOTAL	218.4

Total, direct costs	1 612.5
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B. APPORTIONED COSTS

(1 612.5)

Total, direct and apportioned costs	-
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TABLE 5A.7. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	4	4	1	1	5	5
P-4	1	1	1	1	2	2
P-3	2	2	-	-	2	2
P-2/1	1	1	-	-	1	1
Total	11 <u>a/</u>	11	2	2	13	13
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	5	5	1	1	6	6
Total	8 <u>a/</u>	8	1	1	9	9
Grand total	19 <u>a/</u>	19	3	3	22	22

a/ Includes nine posts transferred from the former Resources and Programme Planning Office (1 D-2, 1 D-1, 1 P-5, 1 P-4 and 1 P-3, 1 G-5 and 3 G-4/1), previously provided for under administration and common services.

TABLE 5A.8. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Executive direction and management

1976-1977		1978-1979	
Temporary assistance for the Conference on International Economic Co-operation in Paris (A/C.5/31/37, para. 5A.63) ^{a/}	11	None	-
Consultants for the preparation of the final report on permanent sovereignty over national resources in Arab territories (A/31/284; A/C.5/1759)	66.9		
Travel for the Conference on International Economic Co-operation (A/C.5/31/37, para. 5A.64) ^{a/}	21		
	98.9		-

^{a/} No provision is being made for this purpose in 1978-1979, subject to further decisions by the General Assembly.

A. Executive direction and management

Organization

5A.4 In the programme budget for 1976-1977 the executive direction and management of the Department of Economic and Social Affairs consisted basically of those functions carried out by the Under-Secretary-General of the Department and his immediate office. Responsibilities for programme planning and determination of the related resources required were carried out, under the programme "Administration and common services", by the former Resources and Programme Planning Office. Following consultations with the Administrative Management Service, the latter functions were transferred to the programme "Executive direction and management" and were located in an expanded office of the Under-Secretary-General. The revised responsibilities of this office, as set forth in more detail in the manual Organization of the Secretariat (ST/SGB/Organization, sect. K), include the co-ordination of all programmes carried out within the various units of the Department and the provision of a central point for the planning of the Department's resources and programmes, as well as for interagency contacts and co-ordination, and the representation of the Department at conferences and meetings.

5A.5 The effects of this redeployment were reflected in the first programme and budget performance report for 1976-1977 and form a part of the maintenance base of the programme executive direction and management in the proposed 1978-1979 programme budget.

Rural development

5A.6 Programmes on rural development have been undertaken only in two of the regional commissions, as indicated in the medium-term plan (A/31/6/Add.1, vol. I, paras. 2207-2212). Nevertheless, rural development is an important element in activities under many of the programmes of the Department of Economic and Social Affairs which complement rural development work in the regional commissions. Furthermore, in view of the endorsement, by decision 175 (LXI) of the Economic and Social Council, of the work of the ACC Task Force on Rural Development and the plans for a 1979 World Conference on Agrarian Reform and Rural Development with which, by resolution 1967 (LIX) of the Economic and Social Council, the United Nations has been committed to co-operate actively, the Department of Economic and Social Affairs has specific responsibilities in this field, particularly as far as co-ordination with the regional commissions and participation in the ACC Task Force are concerned.

5A.7 The Department's work on rural development is directed towards five objectives:

(a) Policies and planning for rural development: to formulate a conceptual framework for policies and over-all development strategies and to prepare material on methods and issues in planning for rural development;

(b) Institutional arrangements and management of rural development: to assist Governments in developing appropriate institutional/administrative structures to assure successful implementation of rural development programmes, especially those directed towards low-income groups,

through effective provision of services and use of local institutions which encourage wider popular participation;

(c) Resource mobilization for rural development: to mobilize human, natural and financial resources in the most effective way to implement rural development programmes, including development of appropriate institutions and emphasizing the full integration of rural women in the development effort;

(d) Technology for rural development: to assist Governments in providing appropriate technology to rural people, particularly low-income groups, to enable them to improve their productivity, income and general quality of life through use of new technologies applicable to their local

needs, including directing applied scientific research to identify and develop indigenous technologies known in these areas;

(e) Rural settlements/rural infrastructure: to assist Governments in developing countries to effectively formulate and implement policies and programmes to provide the rural poor with the basic facilities and services within the framework of human settlements required to develop and sustain minimum levels of living.

5A.8 Table 5A.9 provides the estimated work months in the period 1978-1979 for the activities to be undertaken by the Department within an integrated framework.

TABLE 5A.9. ACTIVITIES ON RURAL DEVELOPMENT

<u>Objective and programme element</u>	<u>Work months 1978-1979</u>	<u>Organizational unit^{a/}</u>	<u>Programme element of organizational unit</u>
1. <u>Policies and planning for rural development</u>			
1.1 Policy alternatives in rural development in the context of national and international strategies	66	CDPPP	2.2
	3	CHBP	1.1
	3	CSMHA	1.1
1.2 Planning for rural development	6	CDPPP	6.1
	3	CDPPP	6.2
	3	CDPPP	6.4
	60	CSMHA	1.4
	8	CHBP	1.3
	3	CHBP	2.1
	4	CHBP	2.3
	<u>159</u>		
2. <u>Institutional arrangements and management of rural development</u>			
2.1 Social services in rural development	46	CSMHA	2.1
2.2 Local institutions in the implementation of rural development	<u>72</u>	CSMHA	1.2
	<u>118</u>		
3. <u>Resource mobilization in rural development</u>			
3.1 Mobilization of human resources: integration of women in the development process	24	CSDHA	4.2
3.2 Groundwater resources in developing countries	<u>12</u>	CNRET	4.5
	<u>36</u>		
4. <u>Technology for rural development</u>			
4.1 Policies for the application of science and technology to rural development	2	OST	1.1
4.2 Alternative sources of rural energy	<u>14</u>	CNRET	4.2
	<u>16</u>		
5. <u>Rural settlements/Rural infrastructure</u>			
5.1 Rural housing	2	CHBP	3.1
	2	CHBP	3.4
	6	CHBP	3.5
	2	CHBP	5.2
5.2 Rural transport	<u>10</u>	CNRET	7.2
	<u>22</u>		
	<u>351</u>		
	Total		

^{a/} The following abbreviations are used:

CDPPP Centre for Development Planning, Projections and Policies.

CHBP Centre for Housing, Building and Planning.

CSMHA Centre for Social Development and Humanitarian Affairs.

CNRET Centre for Natural Resources, Energy and Transport.

OST Office for Science and Technology.

Economic co-operation among developing countries

5A.9 With respect to economic co-operation among developing countries, the General Assembly in its resolution 3442 (XXX), called for an "intersectoral presentation" in the medium-term plan and programme budget of the United Nations of "the totality of actions and activities planned and programmed for implementing the relevant resolutions pertaining to economic co-operation among developing countries". While most activities of the Department of Economic and Social Affairs have implications for the promotion of economic co-operation among developing countries, a number are specifically directed at the objective, and these are listed below for information and in order to facilitate internal co-ordination, monitoring and review of activities. These activities were reflected in the medium-term plan for 1978-1981, as revised following a review by the Committee for Programme and Co-ordination at its sixteenth session (A/31/6/Add.1/Corr.4, paras. 2226-2340). The role played by the Department of Economic and Social Affairs is specifically reviewed in paragraphs 2231-2248.

5A.10 The specific activities are carried out under the various programmes and subprogrammes of the Department of Economic and Social Affairs, and the role of executive direction and management is that of co-ordination.

5A.11 The Department's work on economic co-operation among developing countries will be undertaken in close co-operation with the regional commissions and directed

towards three objectives:

(a) Promotion of systematic exchanges among developing countries: to promote systematic exchange of knowledge, experience, expertise and skills among developing countries, involving programme elements which relate to the promotion of some measure of plan harmonization among developing countries, to the institutionalization of the exchange of information and experience among developing countries, and attempts to demonstrate the viability and utility of programmes and projects for promotion of economic co-operation among developing countries;

(b) Exploration of areas of common interest among developing countries: to identify and explore complementarities between and common interest of the developing countries, involving programme elements which relate to the promotion of interregional co-operation, co-operation between institutionalized subregional integration schemes in different regions, or to joint planning and the programming of specific issues among developing countries;

(c) Establishment and strengthening of institutions to promote economic co-operation among developing countries: to assist in the establishment and strengthening of institutions and mechanisms to promote economic co-operation among developing countries.

5A.12 The programme elements indicated above are included in the narratives and budget estimates of the sectoral programmes of the Department, as referred to in table 5A.10.

TABLE 5A.10. ACTIVITIES ON ECONOMIC CO-OPERATION AMONG DEVELOPING COUNTRIES

<u>Objective and programme elements</u>	<u>Organizational unit a/</u>	<u>Programme element of organizational unit</u>
1. <u>Promotion of systematic exchange among developing countries:</u>		
1.1 Analysis and appraisal of economic co-operation among developing countries in the World Economic Survey and World Housing Survey, and definition of the scope of economic co-operation among developing countries in the new international development strategy.	CDPPP CHBP	1.1 6.2
1.2 Development and dissemination on monitoring and evaluation systems for use in rural development through a network of regional and national institutions.	CSDHA	1.4
1.3 Establishment of networks for systematic exchange of information on population, technology, social welfare/family planning field projects, human settlements methods of assessing the needs and aspirations of youth.	Population Division OST CHBP CSDHA	5.2 4.1 6.1 1.6, 2.5
1.4 Compilation and dissemination of statistics including demographic and social statistics, economic statistics including national accounts and balances, international trade statistics, energy statistics, industrial statistics, preparation of household survey programmes and data processing.	Statistical Office	1.1, 1.3, 1.5, 2.5, 4.1, 4.3, 5.2
2. <u>Exploration of areas of common interest among developing countries:</u>		
2.1 Study on the harmonization of development plans.	CDPPP	6.3
2.2 Identification of areas of economic co-operation among developing countries in the integration of women in development.	CSDHA	4.6
2.3 Implementation of the World and Regional Plans of Action for the Application of Science and Technology to Development, Research and development in non-conventional sources of energy and follow-up to the United Nations Conference on Science and Technology in terms of economic co-operation among developing countries.	OST	1.1, 1.2, 2.1
2.4 Administration of major taxes in developing countries in the context of the new international economic order with a view to the harmonization of policies through economic co-operation among developing countries.	Division of Public Administration and Finance	4.4
2.5 Joint development of tourism in developing countries.	CHBP	2.4
2.6 Report on possibilities for furthering co-operation among developing countries in energy exploration and development.	CNRET	3.1
2.7 Study on prospects for development of hydroelectric generating stations and power transmissions across frontiers of contiguous developing countries.	CNRET	3.2
2.8 Study on financial and technical aspects of co-operation among developing countries in mineral exploration projects.	CNRET	3.3

TABLE 5A.10 (continued)

<u>Objective and programme elements</u>	<u>Organizational unit a/</u>	<u>Programme element of organizational unit</u>
2.9 Report on identifying existing capacities and requirements for technical co-operation among developing countries in the field of water resources.	CNRET	3.4
2.10 Co-operation in the management and use of shared water resources (rivers, lakes, groundwater).	CNRET	3.5
2.11 Studies on ground-water resources in Asia and the Pacific and the Middle East.	CNRET	4.1
2.12 Identification of priority areas for technical co-operation among developing countries and regional and interregional co-operation in transport development.	CNRET	6.2
2.13 Regional background studies on integrated coastal area development for the Caribbean, West Africa and South-east Asia.	Ocean Economics and Technology Office	1.2

a/ For the abbreviations used see the foot-note to table 5A.9.

5A.13 Promotion of technical co-operation among developing countries through the transmittal of skills and techniques among developing countries to increase productivity is regarded as an integral component of economic co-operation among developing countries. There will be a conscious and systematic effort to promote technical co-operation among developing countries in the activities of the Department during the next biennium and to increase input of expertise and skills from the developing countries in the implementation of these activities, including an increased recourse to the use of research institutes located in developing countries either directly or through existing regional associations of development research institutes now existing in Africa, Asia and Latin America. In addition to promoting the exchange of information and experience among developing countries in various sectors, attention will also be given to exploring innovative forms of technical co-operation among developing countries, particularly through pooling of resources of developing countries to secure common objectives, twinning arrangements and joint programming. The emphasis on the promotion of technical co-operation among developing countries is particularly significant in the operational activities of the Department, of which only a small proportion are financed from the regular budget. Current operational activities include:

(a) Assistance to the Organization for the Development of the Senegal River Basin (regular programme);

(b) Assistance to the formulation of the Action Programme for Economic Co-operation among Non-Aligned Countries (project trust funds);

(c) Assistance in formulation and implementation of regional programmes for the integration of women in development: assistance to regional institutions (project trust funds);

(d) Integrated rural development in Asia (regular programmes);

(e) Assistance to existing regional housing centres for humid and dry climates (regular budget);

(f) Development of statistical services in the Caribbean: (project trust funds and UNDP funding);

(g) Southeast Asia Tin Processing Research Centre (UNDP funding).

Resource growth (at revised 1977 rates)

Consultants

5A.14 For the reasons given in paragraph 5A.1 above, the provision for consultants reflects a reduction of \$40,400.

Travel of staff

5A.15 In addition to the reasons given in paragraph 5A.2 above, the anticipated increase of \$16,400 is due to the need for participation in the preparation for, and attendance at, the World Conference on Agrarian Reform and Rural Development, to be held in 1979, meetings of the ACC Task Force on Rural Development and its Working Groups, and meetings relating to economic co-operation among developing countries, including sessions of the UNCTAD Committee on economic co-operation among developing countries. Attendance will also be required at three, instead of one, meetings of focal points of the United Nations Environment Programme and at meetings of executive secretaries of the regional commissions, one session each year taking place at the headquarters of one of the regional commissions.

External printing

5A.16 The requirements under this heading may be reduced by \$6,100.

B. Programmes of activity

1. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

TABLE 5A.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	4 105.9	424.7	-	338.2	762.9	4 868.8
Consultants	172.7	4	(53.7)	8.6	(41.1)	131.6
<u>Ad hoc expert groups</u>	18.6	-	(18.6)	-	(18.6)	-
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	1 370.1	83.5	-	103.5	187	1 557.1
Travel of staff	77.6	(32.3)	(1.3)	2.9	(31.2)	46.4
External printing	257.1	9.6	(115.2)	11.5	(94.1)	163
Total	6 003.2	489.5	(189.3)	464.7	764.9	6 768.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 492.7	(189.3)	-	-	(189.3)	(2.9) %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
United Nations overhead account (salaries and common staff costs)	1 718.1
Trust Fund for Development Planning, Projections and Policies (salaries, common staff costs, consultants, <u>ad hoc expert groups</u>)	175.3
WFP (Salaries and common staff costs)	100.5
Total (a)	1 993.9
(b) <u>Operational projects</u>	
UNDP	24 835
Other funds	1 745
Total (b)	26 580
GRAND TOTAL	28 573.9

Total, direct costs	35 342
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B. APPORTIONED COSTS

9 657.8

Total, direct and apportioned costs	44 999.8
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TABLE 5A.12. ESTABLISHED POST REQUIREMENTS

Programme: Development planning, projections and policies

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	2	-	3	1
D-1	7	7	3	1	10	8
P-5	9	9	12	12	21	21
P-4	24	24	2	3	26	27
P-3	18	18	1	1	19	19
P-2/1	6	6	-	-	6	6
Total	65	65	20	17	85	82
<u>General Service category</u>						
Principal level	6	6	1	1	7	7
Other levels	37	37	8	7	45	44
Total	43	43	9	8	52	51
Grand total	108	108	29	25	137	133

TABLE 5A.13. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Development planning, projections and policies

	1976-1977		1978-1979	
Consultants for a study on the role of public sector in promoting the economic development of developing countries (A/C.5/1756, A/10491)		11.7	None	-
Travel of staff for above reasons		3		
Travel of staff for the Conference on International Economic Co-operation (A/C.5/31/37, para. 5A.64) a/		31		
		45.7		-

a/ No provision is being made for this purpose in 1978-1979, subject to further decisions by the General Assembly.

1. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

5A.17 This programme is executed by the Centre for Development Planning, Projections and Policies (ST/SGB/Organization, sect. K, p. 3).

5A.18 The nine subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Review and appraisal of economic and social progress

(a) Percentage of programme resources: 33.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 221-228; Corr.4, para. 2244.

(c) Programme elements:

1.1 World economic survey

Output: Reports in 1978 and 1979 on the world economic situation for the Economic and Social Council.

1.2 Biennial review and appraisal of the International Development Strategy for the Second United Nations Development Decade and preparatory work for the formulation of a new international development strategy

Output: Report in 1979 on progress in implementing the International Development Strategy and the Programme of Action on the Establishment of a New International Economic Order for consideration by the Committee for Development Planning, Committee on Review and Appraisal, the Economic and Social Council and the General Assembly. Reports in 1978 and 1979 on preparatory work for the formulation of a new international development strategy, for consideration by the Committee for Development Planning, the Economic and Social Council and the General Assembly.

1.3 Survey of social conditions and policies

Output: Reports on the world social situation (1978) for consideration by the Commission for Social Development and the General Assembly in 1979; on national progress towards far-reaching economic and social changes, for consideration by the General Assembly in 1978; and on the implementation of the Declaration on Social Progress and Development, 1969-1979, for consideration by the Commission for Social Development and the General Assembly in 1979.

Subprogramme 2. Development and human resources

(a) Percentage of programme resources: 11.4

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 229-236; Corr.3, chap. VI (programme 1).

(c) Programme elements:

2.1 Study of social policies and the distribution of socio-economic benefits within a framework of economic expansion and diversification

Output: Reports on distribution of national income for submission in 1978 to the Economic and Social Council and the General Assembly; on inflation and low-income groups for submission to the Committee for Social Development in 1979; and on economic and social policies to reduce poverty, to contribute to the preparation of a new international development strategy in 1979.

2.2 Study of the relationship between rural development

programmes and over-all strategies for socio-economic development

Output: Report for submission in 1979 to the Commission for Social Development and the Economic and Social Council.

2.3 Use of quantified measures to identify target group and analyse the impact of socio-economic policies

Output: Report for submission in 1979 to the Commission for Social Development and the Economic and Social Council. Data will also serve as input into programme elements 2.1 and 2.2.

Subprogramme 3. Development and physical resources—long-term perspectives¹

(a) Percentage of programme resources: 4.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 52-58, 237.

(c) Programme element:

3.1 Long-term perspectives of the world economy in its intersectoral and interregional aspects

Output: Perspectives prepared in co-operation with other divisions of the Department of Economic and Social Affairs, and in liaison with other organizations and eminent personages, to be made available to the Committee for Development Planning, the Economic and Social Council and the General Assembly for their use in considering the questions of the interrelationships with long-term development of food and agriculture, energy, mining, industrial production and technology, population and the physical environment.

Subprogramme 4. Development and financial resources

(a) Percentage of programme resources: 10

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 238-245; Corr.4, para. 2245.

(c) Programme elements:

4.1 Guidelines for taxation

Output: The seventh report of the Expert Group on Tax Treaties between developing and developed countries; a report on guidelines for taxation of agriculture following review of the draft guidelines by an Expert Group on Tax Reform meeting in 1979; and a report in 1979 on presumptive taxation as a means of preventing domestic tax evasion in developing countries.

4.2 Enlarging and mobilizing private savings

Output: Report on policies and techniques for mobilizing personal savings in developing countries, with special emphasis on African countries, following an interregional workshop on this subject to be held in Africa in 1978.

4.3 Increasing the use of foreign direct and portfolio investment

Output: Report on the access of developing countries to capital markets and on guidelines for appraising and processing foreign investment applications, following review of these questions by an interregional workshop in 1979.

Subprogramme 5. Economic and social projections

(a) Percentage of programme resources: 13.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 246-252.

¹ Entitled "Long-range forecasting (project 2000)" in the medium-term plan for the period 1978-1981.

(c) Programme elements:

5.1 Data preparation

5.2 Medium-term projections of alternative development scenarios

Output: Reports on intermediate term trends and on alternative scenarios of development of the world economy. The relevant results will be used in the world economic survey, review and appraisal of the implementation of the International Development Strategy, preparatory work for the formulation of a new international development strategy and in other subprogrammes and programmes of the Department.

5.3 Econometric analysis of short-term fluctuations

Output: Projections using the LINK models to be used by national Governments and in the context of the review and appraisal of the implementation of the International Development Strategy.

Subprogramme 6. Integrated development planning²

(a) Percentage of programme resources: 13.9

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 253-260; Corr.4, para. 2246.

(c) Programme elements:

6.1 Analysis of changing priorities in development planning

Output: Standardized information for distribution to national planners and the public through the *Journal of Development Planning*, and a report on changing priorities in development planning for submission to the Committee for Development Planning and the Economic and Social Council in 1980.

6.2 Study of national experience in the implementation of development plans

Output: Report in 1978 based on the work carried out for, and the findings of, ten evaluation workshops and meetings convened in developing regions during 1973-1977, to be submitted to the Committee for Development Planning and the Committee on Review and Appraisal, and a report at the end of 1979 on selected aspects of the implementation of development plans for submission to the Committee for Development Planning and the Economic and Social Council.

6.3 Study of problems in the harmonization of development plans to promote economic integration and co-operation among developing countries

Output: Report on results of this study to be submitted in 1979 to the Committee for Development Planning and the Committee on Review and Appraisal.

6.4 Training for planning and plan implementation

Output: Lectures and materials to be contributed to training courses for national planners conducted by the regional planning institutes.

² Entitled "Integrated economic and social planning" in the medium-term plan for the period 1978-1981.

Subprogramme 7. Technical work for the Committee for Development Planning

(a) Percentage of programme resources: 7.1

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 261-270; Corr.4, para. 2247.

(c) Programme elements:

7.1 Studies on topics to be discussed by the Committee for Development Planning and its three Working Groups

Output: Technical papers in 1978 and 1979 (the topics and the number of papers to be determined in the light of the decisions taken by the Committee at its coming sessions).

7.2 *Journal of Development Planning*

Output: Two issues in 1978 and two in 1979.

Subprogramme 8. Support for technical co-operation³(a) Percentage of programme resources: 3.7⁴

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 271-277; Corr.4, para. 2248.

(c) Programme elements:

- 8.1 Provision of technical expertise in the formulation, implementation and evaluation of country and intercountry programmes and of specific projects
- 8.2 Direct advisory assistance to Governments

Subprogramme 9. Programme support

(a) Percentage of programme resources: 3

(b) Programme elements:

- 9.1 Programme formulation and management
- 9.2 Programme co-ordination
- 9.3 Substantive servicing of statutory bodies other than the Committee for Development Planning

*Resource growth (at revised 1977 rates)**Consultants, ad hoc expert groups, travel of staff and external printing*

5A.19 For the reasons given in paragraph 5A.1 above, the provisions requested for consultants and *ad hoc* expert groups show reductions of \$53,700 and of \$18,600, respectively. Also involved are reductions of \$1,800 under travel of staff and \$115,200 under external printing. The decrease in the requirement for external printing is accounted for by the change of the mode of reproduction from typeset to offset of the annual issues of the *World Economic Survey* and the report on the biennial review and appraisal of progress and performance under the International Development Strategy for the Second United Nations Development Decade. It was found that reproduction by typeset was unduly delaying the issuance of these reports.

³ Entitled "Development Planning Advisory Services" in the medium-term plan for the period 1978-1981.

⁴ Plus 100 per cent of the United Nations overhead resources for this programme.

2. HUMAN SETTLEMENTS

TABLE 5A.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 897.5	90.1	-	148.5	238.6	2 136.1
Consultants	202.5	18.2	(10.7)	15.6	23.1	225.6
Ad hoc expert groups	81.5	2.8	(4.2)	5.7	4.3	85.8
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	634	3.4	-	46	49.4	683.4
Travel of staff	50	1.9	(0.1)	3.8	5.6	55.6
External printing	29.2	1.9	1	3.3	6.2	35.4
Total	2 895.9	118.3	(14)	222.9	327.2	3 223.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 014.2	(14)	-	-	(14)	(0.4) %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
United Nations overhead account (salaries and common staff costs)	1 361.2
WFP (salaries, common staff costs, and travel of staff)	174
UNEP (salaries and common staff costs, consultants, travel of staff, ad hoc expert groups, equipment and reports)	193.3
Total (a)	1 728.5
(b) <u>Operational projects</u>	
UNDP	15 130
UNEP	275
Other funds	1 980
Total (b)	17 385
GRAND TOTAL	19 113.5

Total, direct costs	22 336.6
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5 453.7

Total, direct and apportioned costs	27 790.3
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B. APPORTIONED COSTS

TABLE 5A.15. ESTABLISHED POST REQUIREMENTS

Programme: Human settlements

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	1	1	4	4	5	5
P-5	5	5	7	7	12	12
P-4	9	9	2	2	11	11
P-3	9	9	1	-	10	9
P-2/1	5	5	-	-	5	5
Total	30	30	14	13	44	43
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	15	15	9	8	24	23
Total	18	18	9	8	27	26
Grand total	48	48	23	21	71	69

2. HUMAN SETTLEMENTS

5A.20 This programme is executed in the Department of Economic and Social Affairs by the Centre for Housing, Building and Planning (ST/SGB/Organization, sect. K, p. 11). The over-all aim of the programme is to improve the basis for policy and decision making on human settlements at both national and international levels. The programme focuses on measures to guide the growth of human settlements in patterns which reflect and support general development goals and remedy some of the critical problems faced by developing countries in this area. Within this framework, emphasis is placed on improving the quality of life in both rural and urban settlements with particular attention to the needs of the poorest segments of the population. The programme reflects the subject areas and priority functions recommended by Habitat: United Nations Conference on Human Settlements. The international effort will focus on: (a) supplementing, through international co-operation programmes, those areas where the countries themselves are unable to undertake effective programmes; (b) the exchange of information and experiences; (c) education, training and applied research with a potential for widespread application in developing countries; and (d) transfer of technology. The programme also places increased reliance on the research activities undertaken by Governments, the regional commissions, and the non-governmental organizations.

5A.21 The eight subprogrammes comprising this programme depart from the Medium-term Plan 1978-1981 so as to reflect the recommendations of the Habitat Conference, as adopted by General Assembly resolution 31/116.

Subprogramme 1. Settlement policies and strategies

(a) Percentage of programme resources: 7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 677-692, General Assembly resolutions 31/109 and 31/116.

(c) Programme elements:

1.1 Formulation of national policies and strategies on human settlements development

Output: Guidelines on national settlement policies formulation, support to country research programmes, workshops and an interregional seminar.

*1.2 Land policies and land control measures

Output: Report on a study based on research activities on recapturing of plus value of land.

*1.3 Periodic reporting on human settlements conditions

Output: Paper containing draft recommendations for the Economic and Social Council through the Committee for Housing, Building and Planning, in December 1979; several national research and technical assistance projects reports and studies.

* New programme element.

Subprogramme 2. Settlement planning

(a) Percentage of programme resources: 12

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 694-707, General Assembly resolutions 31/109 and 31/116.

(c) Programme elements:

2.1 Integration of settlement planning with over-all socio-economic development planning

Output: Report containing guidelines; regional and intergovernmental training programmes and workshops.

*2.2 The role of metropolitan regions in national development

Output: Expert group meeting; paper for the International Conference on the Role of Metropolitan Regions in National Development to be held in Nagoya, Japan, in December 1978, and a report containing summary of findings of the Conference applicable to developing countries.

2.3 Physical planning standards for human settlements: criteria and methodology

Output: Final version of a report in 1979.

2.4 Planning for area development with emphasis on tourism

Output: Final guidelines in 1979.

*2.5 Impact of tourism on human settlements

Output: The United Nations background paper for the World Tourism Conference, in co-ordination with the regional commissions and the United Nations agencies concerned.

Subprogramme 3. Housing and upgrading of slum, squatter and rural settlements

(a) Percentage of programme resources: 16.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 708-718. For programme element 3.5, also General Assembly resolution 31/116.

(c) Programme elements:

3.1 Promotion of the use of local resources for upgrading urban slums and squatter settlements

Output: Report on successful methods used for upgrading slum and squatter settlements by utilizing local resources in 1978.

3.2 Guidelines on policy and action proposals for upgrading squatter settlements

Output: Publication of guidelines in 1978.

3.3 Global study on trends in housing with particular reference to slum, squatter and rural settlements

Output: Report and input to the World Human Settlements Survey in 1979.

3.4 Pilot projects to upgrade slum, squatter and rural settlements

Output: Pilot projects in Asia, Latin America and Africa, a monitoring and evaluation system, local training courses, and audio-visual presentation.

*3.5 Global training programme in housing

Output: Training courses, an expert group meeting in 1978. Two or more training manuals on rural and urban housing, and on action programmes for upgrading slum and squatter settlements in 1979.

Subprogramme 4. Development of the building sector

(a) Percentage of programme resources: 9.4

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 719-728.

(c) Programme elements:

4.1 Current policy trends in the building sector

Output: Four case studies in the building sector and *ad hoc* expert group meeting.

4.2 Legislative measures on building

Output: Publication containing legislative measures in December 1979.

Subprogramme 5. Institutions and management

(a) Percentage of programme resources: 6.7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 729-735. General Assembly resolutions 31/109 and 31/116.

(c) Programme elements:

*5.1 Legal and institutional basis for development of human settlements

Output: Comparative study on existing planning legislation, decision-making processes, administrative structures and procedures affecting settlement planning; guidelines for Governments to assist them in adopting the necessary legislative and administrative procedures for planning and the execution of human settlements programmes; and *ad hoc* expert group meeting.

*5.2 The decision-making process in housing programming

Output: An interregional seminar and a report on the decision-making process in housing programming in December 1979.

Subprogramme 6. Exchange of information

(a) Percentage of programme resources: 16.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 737-746. For programme element 6.1, also General Assembly resolutions 31/109 and 31/116.

(c) Programme element:

6.1 Improving servicing capacity of existing human settlements information systems and exploring plans and proposals for an international information exchange system

Output: Directory of research and educational institutions as well as professionals in the field of human settlements, and directory of information sources on human settlements.

6.2 World human settlements survey

Output: Publication of world human settlements survey to be issued every five years.

6.3 Technical information of United Nations system activities in the field of human settlements

Output: Quarterly bulletin on human settlements; technical information sheets on human settlements and newsletter on research and field activities.

Subprogramme 7. Support for technical co-operation¹

(a) Percentage of programme resources: 15

* New programme element.

¹ Plus 100 per cent of the United Nations overhead resources for this programme.

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 677-746.

(c) Programme elements:

- 7.1 Provision of technical expertise in the formulation, implementation and evaluation of country and intercountry programmes and of specific projects
- 7.2 Direct advisory assistance to Governments
- 7.3 Development of training materials; support of training institutions and direct training activities
- 7.4 Publications directly relevant to the improvement of carrying out technical co-operation activities

Subprogramme 8. Programme support

(a) Percentage of programme resources: 17.2

(b) Programme elements:

- 8.1 Programme formulation and management
- 8.2 Programme co-ordination
- 8.3 Substantive servicing of statutory bodies

Resource growth (at revised 1977 rates)

Consultants, ad hoc expert groups, travel of staff and external printing

5A.22 For the reasons given in paragraph 5A.1 above, the provisions requested for consultants and ad hoc expert groups show reductions of \$10,700 and \$4,200, respectively. Also reflected are minor variations in the requirements for travel of staff and for printing.

3. NATURAL RESOURCES, ENERGY AND TRANSPORT

TABLE 5A.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	2 210.8	136	67.4	178.1	381.5	2 592.3
Consultants	216.9	11.1	(75)	10	(53.9)	163
Ad hoc expert groups	71.7	3.1	(21.4)	2.7	(15.6)	56.1
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	740	13	21.6	54.6	89.2	829.2
Travel of staff	52.4	(21.8)	12.3	3.2	(6.3)	46.1
External printing	19.6	0.7	0.3	1.5	2.5	22.1
Furniture and equipment	-	-	17.5	0.9	18.4	18.4
Total	3 312.6	142.1	2.7	251	415.8	3 728.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 454.7	22.7	-	80	102.7	2.9%

TABLE 5A.16 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a)	<u>Substantive and administrative support</u>	
	United Nations overhead account (salaries and common staff costs)	3 239.2
	Revolving Fund for Natural Resources Exploration (salaries and common staff costs)	480.7
	Total (a)	3 719.9
(b)	<u>Operational projects</u>	
	UNDP	59 963
	UNEP	759
	Other funds	5 275
	Total (b)	65 997
	GRAND TOTAL	69 716.9

Total, direct costs	73 445.3
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B. APPORTIONED COSTS

14 961.6

Total, direct and apportioned costs	88 406.9
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TABLE 5A.17. ESTABLISHED POST REQUIREMENTS

Programme: Natural resources, energy and transport

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	2	-	3	1
D-1	3	4	24	18	27	22
P-5	6	6	10	8	16	14
F-4	13	14	3	3	16	17
P-3	9	9	2	-	11	9
P-2/1	2	2	1	-	3	2
Total	34	36	42	29	76	65
<u>General Service category</u>						
Principal level	2	2	4	4	6	6
Other levels	18	18	20	15	38	33
Total	20	20	24	19	44	39
Grand total	54	56	66	48	120	104

TABLE 5A.18. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Natural resources, energy and transport

1976-1977		1978-1979	
Consultants to review definitions and terminology on natural resources (resolution 1954 (LIX) of the Economic and Social Council; A/10008/Add.6, paras. 8-9)	9.8	None	-
Travel of staff for the Conference on International Economic Co-operation in Paris (A/C.5/31/37, para. 5A.64) <u>a/</u>	23		
	32.8		-

a/ No provision is being made for this purpose in 1978-1979, subject to further decisions by the General Assembly.

3. NATURAL RESOURCES, ENERGY AND TRANSPORT

5A.23 This programme is executed by the Centre for Natural Resources, Energy and Transport (ST/SGB/Organization, sect. K, pp. 14-15). For organizational and budgetary presentation purposes, the programme "Transport" and the two related subprogrammes are shown as part of the programme "Natural resources, energy and transport".

5A.24 The programme for natural resources as set forth in the medium-term plan (A/31/6/Add.1, vol. I, paras. 1196-1242) remains basically the same as that provided in the Medium-term Plan 1976-1979. However, as has been indicated in paragraphs 5A.9 to 5A.13 above, the Department is giving special attention to co-operation among developing countries.

5A.25 The nine subprogrammes in this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Information and projections in the field of natural resources

(a) Percentage of programme resources: 20.1

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1197-1207.

(c) Programme elements:

1.1 Quarterly publication of the *Natural Resources Forum*

Output: Eight issues for the 1978-1979 biennium.

1.2 Bi-monthly publication of the *Natural Resources and Energy Newsletter*

Output: 12 issues for the 1978-1979 biennium.

*1.3 Periodic information papers on economic developments in selected mineral and energy resources

Output: Four information papers in 1978, five in 1979.

*1.4 Studies on future trends in selected non-ferrous metals industries and development of an integrated metals model

Output: Study on trends in a non-ferrous metal industry selected by the Committee on Natural Resources in 1979.

*1.5 Report on technological developments in the energy and mineral fields of particular relevance to the needs of developing countries

Output: Three reports in 1978, four reports in 1979.

*1.6 Assistance in the application of appropriate methodological approaches for conducting national forecasts and projections of supply and demand for mineral and energy resources:

Output: Advisory assistance, at governmental request, on methodological approaches suitable for meeting developing countries' needs.

1.7 Report on definitions and terminology for reserves, production and consumption in the field of mineral resources

Output: Report recommending an international set of definitions and terminology for reporting on mineral resources, in March 1979.

*1.8 Study on prospects for natural gas as a primary energy source

Output: Study assessing prospects for natural gas as a primary energy source including an analysis of the resource base and demand for natural gas, exploration, production, transportation, pricing policies and utilization in April 1979.

Subprogramme 2. Natural resources management and administration

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1208-1214.

(c) Programme elements:

2.1 Assessment of financial requirements and investment strategies for energy exploration and development

Output: Study, in November 1979.

2.2 Report on energy conservation

Output: Report on potential areas for energy conservation in industry, transportation, electricity generation, energy processing, conversion and use, in February 1979.

2.3 Energy planning

Output: Study on energy planning strategies, in May 1979.

2.4 Investment requirements and alternative financing approaches for mineral resources exploration and development

Output: Study in May 1979.

*2.5 Factors affecting location of mineral processing facilities and structure of selected mineral industries

Output: Study on location of mineral-processing facilities in the developing countries, in September 1979.

*2.6 Review of trends in mining legislation and mineral exploration agreements

Output: Report analysing mining legislation and mineral exploration agreements in developing countries, in December 1979.

*2.7 Report on environmental implications of mining activities

Output: Report, in March 1979.

*2.8 Institutional arrangements for water planning and management

Output: Comparative studies in December 1979.

2.9 Criteria and guidelines for efficient water allocation and utilization based on water pricing and effluent charges

Output: Study, in March 1978.

*2.10 Study on effectiveness of selected legislative approaches for efficient water use and development

Output: Study, in October 1979.

*2.11 Water management in situations of water crisis

Output: Study, in October 1979.

Subprogramme 3. Co-operation among developing countries

(a) Percentage of programme resources: 6.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1215-1223.

(c) Programme elements:

3.1 Report on possibilities for furthering co-operation among developing countries in energy exploration and development

Output: Report, in April 1979.

*3.2 Study on prospects for development of hydroelectric generating stations and power transmission across frontiers of contiguous developing countries

Output: Report assessing the financial, technical, managerial and institutional aspects of co-operation in the use of hydroelectric power, including an analysis of the possibilities for technical and economic co-operation among developing countries, in May 1979.

*3.3 Financial and technical aspects of co-operation among developing countries in mineral exploration projects

Output: Study, in April 1979.

3.4 Identification of existing capacities and possibilities

for technical co-operation among developing countries in the field of water resources

Output: Report reviewing experience to date to the United Nations Conference on Technical Co-operation among Developing Countries, and possible organization of pilot projects.

*3.5 Co-operation in the management and use of shared water resources

Output: Study, in May 1979.

Subprogramme 4. Broadening of the resource base in developing countries

(a) Percentage of programme resources: 8.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1224-1232.

(c) Programme elements:

*4.1 Establishment of remote sensing service facility

Output: In-house facility for the interpretation of remotely sensed data; advisory services to Member States, particularly to developing countries, with emphasis on techniques capable of early and effective application; and, in 1980, training workshops for users, managers and decision makers from developing countries.

4.2 Rural energy in developing countries

Output: Report analysing prospects for conventional and non-conventional sources of rural energy, in August 1979.

4.3 Review of coal prospects

Output: Report analysing the requirements for coal mining enterprises, in March 1979.

4.4 New concepts and approaches to petroleum exploration including trends in exploration agreements

Output: Report, in September 1979.

4.5 Ground-water resources in developing countries

Output: Two studies: ground water in Asia and the Pacific in 1978, and ground water in the Middle East, in 1979.

Subprogramme 5. Surveying, mapping and international co-operation in cartography

(a) Percentage of programme resources: 7.8

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1233-1242.

(c) Programme elements:

5.1 International Map of the World on the Millionth Scale (IMW)

Output: Annual report.

5.2 World cartography

Output: Two issues of the *World Cartography* bulletin (vols. XVI and XVII).

*5.3 Review on the availability of training and educational facilities in surveying and mapping

Output: Report to be published in *World Cartography*, in March 1979.

*5.4 Status of cadastral surveying and mapping on an international scale

Output: One report on the status of cadastral surveying to be published in *World Cartography*, in 1978; one seminar and report in 1979.

*5.5 Status of hydrographic surveying and nautical charting

Output: one report to be published in *World Cartography*, in September 1978; and meeting of an *ad hoc* expert group and report, in 1979.

* New programme element.

5.6 Second United Nations Regional Cartographic Conference for the Americas

Output: Report, proceedings and implementation of recommendations in 1979.

5.7 Preparation of Ninth United Nations Regional Cartographic Conference for Asia and the Pacific

5.8 Follow-up work from the recommendations of the third United Nations Conference on the Standardization of Geographical Names

Output: Implementation of the recommendations of the Conference.

5.9 Eighth Session of the United Nations Group of Experts on Geographical Names

Output: Report and implementation of recommendations, in 1979.

Subprogramme 6. Transport technology, economics and institutions

(a) Percentage of programme resources: 10.1

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2017-2029.

(c) Programme elements:

*6.1 Critical issues in the transport sector for the 1980s

Output: Report identifying critical issues in the transport sector for the 1980-1990 decade, with particular emphasis on the needs of developing countries, in 1979.

*6.2 Identification of priority areas for technical co-operation among developing countries and for regional and interregional co-operation on transport development

Output: Report assessing the experience to date in co-operation approaches to transport development in developing countries including analysis of the institutional, technical, economic, administrative and political aspects of such co-operation and measures that are to be taken to enhance it.

*6.3 Report on mass transport systems and alternative methods of handling rapidly increasing urban transportation needs with special reference to safeguard of the environment

Output: Report reviewing the characteristics, performance and economic and social costs and benefits of alternative mass transport systems for meeting urban transportation needs in developing countries, with particular reference to new energy-saving technologies and the safeguard of the environment.

*6.4 Low-cost road construction in arid areas

Output: Report on the use of appropriate materials and equipment for road construction in arid areas.

Subprogramme 7. Integrated transport planning

(a) Percentage of programme resources: 4.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2030-2037, and Corr.4, para. 2229 (d).

(c) Programme elements:

*7.1 Report on integrated transport practice and measures to promote its effective utilization in developing countries

Output: Report examining the current state of integrated transport practices in developing countries identifying

difficulties that have been encountered and measures to strengthen regional and national capabilities, in 1979.

*7.2 Rural transport in developing countries

Output: Report evaluating rural transport needs and possible approaches to the development of effective rural transport systems, in 1979.

*7.3 Studies on the use of waterways, coastal shipping, and short-sea services

Output: Sales document, in 1979.

Subprogramme 8. Support for technical co-operation

(a) Percentage of programme resources: 10.6¹

(b) Programme elements:

8.1 Provision of technical expertise in the formulation, implementation and evaluation of country and intercountry programmes and of specific projects

8.2 Direct advisory assistance to Governments

8.3 Development of training materials; support of training institutions

8.4 Publications directly relevant to the improvement of carrying out technical co-operation activities

Subprogramme 9. Programme support

(a) Percentage of programme resources: 12.8

(b) Programme elements:

9.1 Programme formulation and management

9.2 Programme co-ordination

9.3 Substantive servicing of statutory bodies

Resource growth (at revised 1977 rates)

New posts

5A.26 One new D-1 post and one new P-4/1 post are requested. The D-1 post is required in order to accommodate the head of the Policies and Projections Branch in the Resources and Transport Division. Since the establishment in 1974 of the Centre for Natural Resources, Energy and Transport this Branch, like all the other branches of the Centre, was under the supervision of a staff member at the Assistant Director level, whose post was borrowed from the Office of Ocean Economics and Technology. The borrowed D-1 post must be returned during the next biennium. The P-4 post will be for a specialist who will head the remote-sensing facility to be established in 1978 (programme element 4.1). The incumbent will organize the facility, identify the specialized equipment required and establish co-ordination of work with the regional commissions, concerned organizations within and outside the United Nations, and international experts on the subject. He will be responsible for the provision of advisory services to Member States and for the planning and conduct of training workshops.

Consultants and ad hoc expert groups

5A.27 For the reasons given in paragraph 5A.1 above, the provisions requested for consultants and *ad hoc* expert groups show reductions of \$75,000 and \$21,400, respectively.

¹ Plus 100 per cent of the United Nations overhead resources for this programme.

* New programme element.

Travel of staff

5A.28 The increase of \$12,300 under this heading is attributable, in addition to the reasons given in paragraph 5A.2 above, to the increased travel requirements in connexion with an expected intensification of work in the fields of energy, water resources, remote sensing service, non-ferrous metals and the development of an integrated metals model.

Furniture and equipment

5A.29 The additional amount of \$17,500 requested under this heading is required for the acquisition of specialized equipment for interpreting and analysing remotely sensed data (new programme element 4.1). This equipment would consist of stereoscopes, a transferscope, a printer/processor, technical furniture and miscellaneous other items.

4. OCEAN ECONOMICS AND TECHNOLOGY

TABLE 5A.19. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	518.9	10.9	48.4	43.7	103	621.9
Consultants	74.6	7.1	(27.7)	3.4	(17.2)	57.4
Ad hoc expert groups	16.7	1.2	(1.2)	0.9	0.9	17.6
Common staff costs	168	1.8	15.6	13.5	30.9	198.9
Travel of staff	24.6	0.9	(0.1)	1.9	2.7	27.3
External printing	-	-	25.2	2.6	27.8	27.8
Total	802.8	21.9	60.2	66	148.1	950.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
824.7	60.2	-	48.2	108.4	13.1%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
United Nations overhead account (salaries and common staff costs)	117.9
Total (a)	117.9
(b) <u>Operational projects</u>	
UNDP	500
UNEP	550
Total (b)	1 050
GRAND TOTAL	1 167.9

Total, direct costs	2 118.8
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B. APPORTIONED COSTS

862.2

Total, direct and apportioned costs	2 981
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TABLE 5A.20. ESTABLISHED POST REQUIREMENTS

Programme: Ocean economics and technology

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	2	3	-	1	2	4
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2	2
Total	8	9	-	1	3	10
<u>General Service category</u>						
Principal level	1	2	-	-	1	2
Other levels	4	4	-	1	4	5
Total	5	6	-	1	5	7
Grand total	13	15	-	2	13	17

4. OCEAN ECONOMICS AND TECHNOLOGY

5A.30 As noted in the medium-term plan, there is no specialized policy-making organ for this programme. However, the Ocean Economics and Technology Office (ST/SGB/Organization, sect. K, p. 16) provides the secretariat for the ACC Sub-Committee on Marine Affairs (formerly ACC Sub-Committee on Marine Science and its Applications).

5A.31 The five subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Integrated coastal area development

(a) Percentage of programme resources: 27.8

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1415-1427.

(c) Programme elements:

1.1 Administrative and legislative aspects of coastal area development

Output: Handbook of norms for optimum administrative and legislative conditions for integrated coastal area development in 1978 (supplement to coastal area development manual completed in 1977); and booklet presenting model legislation for two coast-related activities or management problems, in 1979.

1.2 Economic and environmental criteria for coastal area development in particular regions.

Output: Handbook (supplement to coastal area development manual completed in 1977), in 1979.

1.3 Regional background studies

Output: Three to four regional studies that provide technical guidance on specific problems or activities relating to integrated coastal area development.

1.4 Integrated mapping of information for marine environment and coastal management

Output: Model maps of representative coastal areas, initially for the Caribbean region, that demonstrate the potential of mapping techniques for integrated coastal area development.

Subprogramme 2. Marine and coastal technology

(a) Percentage of programme resources: 22.6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1428-1436.

(c) Programme elements:

2.1 Marine and Coastal Technology Information Service

Output: Guide to information sources in the United Nations on marine and coastal technologies, in 1979, and marine and coastal technology information abstracts dealing with those marine and coastal technologies not covered by the programmes of the United Nations system (semi-annual).

*2.2 Technical co-operation among developing countries

Output: Progress report to the Conference on Technical Co-operation among Developing Countries, in 1978; and report on results as well as analysis of a survey of capabilities (laboratories, industries, universities, consultant/expert resources programmes and facilities) for Technical Co-operation among Developing Countries in marine field, in late 1979.

* New programme element.

*2.3 Marine and coastal technology application and adaptation

Output: Technology reviews (two or three in 1978-1979) and handbook of guidelines, in early 1980.

Subprogramme 3. Information dissemination

(a) Percentage of programme resources: 28.1

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1437-1441.

(c) Programme elements:

3.1 Marine mineral resources

(i) Near-shore/off-shore (non-hydrocarbon)

Output: Survey, in 1979.

(ii) Sea-bed

Output: Economic analysis pertaining to sea-bed minerals designed to enrich and extend the United Nations global model concerning the future of the world economy, in 1978 and 1979.

3.2 Uses of the sea

Output: Study, in 1979.

3.3 Specialized information materials

Output: Bibliographies (1-2); press releases (1-2); fact sheets (4-6); information notes (1-2); articles for publication in selected journals (8-10), in 1978-1979.

Subprogramme 4. Substantive support for technical cooperation

(a) Percentage of programme resources: 2.4¹

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1422-1426.

(c) Programme elements:

4.1 Provision of technical expertise in the formulation, implementation and evaluation of country and intercountry programmes and of specific projects

4.2 Direct advisory assistance to Governments

4.3 Development of training materials and courses, support of training institutions

Subprogramme 5. Programme support

(a) Percentage of programme resources: 19.1

* New programme element.

¹ Plus 100 per cent of the United Nations overhead resources for this programme.

(b) Programme elements:

5.1 Programme formulation and management

5.2 Programme co-ordination through the ACC Sub-Committee on Marine Affairs (formerly Sub-Committee on Marine Science and its Applications), as well as within the framework of the Inter-Secretariat Committee on Scientific Programmes Relating to Oceanography (ICSPRO)

5.3 Substantive servicing of statutory bodies (Third United Nations Conference on the Law of the Sea)

Resource growth (at revised 1977 rates)

New posts

5A.32 One new P-4 post is requested in order to carry out research for the Office's work programme 3.1 on sea-bed minerals. The incumbent would: (a) collect and analyse existing economic studies on sea-bed minerals; (b) develop, and bring up to date, in the light of new technological developments, working assumptions and models to be used for projections of demand and supply, and (c) incorporate the results of those studies into the United Nations global model concerning the future of the world economy. One new G-5 post is requested to provide research/administrative/clerical support for the secretariat of the ACC Sub-Committee on Marine Affairs which is now located in the Office of Ocean Economics and Technology in accordance with the new terms of reference adopted by the Sub-Committee at its seventeenth session. The incumbent would prepare documentation, maintain files and carry out routine correspondence as required for the sessions of the Sub-Committee.

Consultants and ad hoc expert groups

5A.33 For the reasons given in paragraph 5A.1 above, the provisions requested for consultants and *ad hoc* expert groups show reductions of \$27,700 and \$1,200, respectively.

External printing

5A.34 The publication of the *Handbook of Guidelines on Coastal Area Development* and the *Guide to Information Sources on the Ocean Industry* will involve external printing costs in the amount of \$25,200.

5. POPULATION

TABLE 5A.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 804.1	137.7	29.2	145.4	312.3	2 116.4
Consultants	34.4	3.4	(10.8)	2	(5.4)	29
Ad hoc expert groups	18.6	1.3	-	1.5	2.8	21.4
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	604.6	18.2	9.4	45	72.6	677.2
Travel of staff	29.4	1.1	(1.8)	2.3	1.6	31
External printing	56.8	1	2.6	4.6	8.2	65
Total	2 549.1	162.7	28.6	200.8	392.1	2 941.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 711.8	28.6	-	34.6	63.2	2.3%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
United Nations overhead account (salaries and common staff costs)	777.5
UNFPA (salaries, common staff costs and consultants)	1 211.4
Total (a)	1 988.9
(b) <u>Operational projects</u>	
UNFPA	12 505
Total (b)	12 505
GRAND TOTAL	14 493.9

Total, direct costs	17 435.1
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5 308.8

B. APPORTIONED COSTS

Total, direct and apportioned costs	22 743.9
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TABLE 5A.22. ESTABLISHED POST REQUIREMENTS

Programme: Population

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	2	2	3	4	5	6
P-5	6	6	2	2	8	8
P-4	7	8	8	7	15	15
P-3	9	9	2	2	11	11
P-2/1	4	4	2	2	6	6
Total	29	30	17	17	46	47
<u>General Service category</u>						
Principal level	1	1	1	1	2	2
Other levels	16	16	13	13	29	29
Total	17	17	14	14	31	31
Grand total	46	47	31	31	77	78

5. POPULATION

5A.35 The population programme of the Department of Economic and Social Affairs, which is executed by the Population Division (ST/SGB/Organization, sect. K, p. 12), was reoriented, as noted in the Medium-term Plan for 1978-1981 (vol. I, paras. 1443-1450) to take into account complex interaction between demographic and social economic variables and to devote particular attention to factors affecting reproduction and the development of population policy. These changes were made in response to the resolutions and recommendations of the United Nations World Population Conference, held in Bucharest in 1974. This is also reflected in the realignment of technical co-operation to emphasize the interrelationship of population and development and the need for development of population policy. The programme also provides a continuing understanding of the developments in the field of population through the biennial monitoring of population trends and policies, as well as through the review and appraisal in 1979 of the progress made in the implementation of the World Population Plan of Action.

5A.36 Several subprogrammes of the population activities of the Department for 1978-1979 are related to its interdivisional subprogrammes, e.g., the subprogramme related to long-range forecasting (project 2000).

5A.37 The Population Division will continue to maintain a close relationship with the Fund for Population Activities, which provides a considerable source of extrabudgetary support for the subprogrammes involved. Reciprocally, the Population Division will provide technical advice to the

management of the Fund in respect of the substantive aspects of its programme.

5A.38 The eight subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Demographic analysis

(a) Percentage of programme resources: 18.4

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1451-1457.

(c) Programme elements:

1.1 Mortality analysis

Output: Draft report on level and trends of mortality; set of model life tables bringing up to date mortality data and estimates.

1.2 Demographic aspects of urbanization

Output: Report and study on urbanization models.

1.3 Demographic aspects of internal and international migration

Output: Study of social and economic characteristics of international migrants; analysis of the demographic aspects of internal migration and their social and economic correlates.

1.4 Reports on the world population situation

Output: Report on the world population situation; short reports on specific aspects of demographic structure and trends.

Subprogramme 2. Demographic projections

(a) Percentage of programme resources: 13

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1458-1466.

(c) Programme elements:

2.1 Assembly and evaluation of basic demographic data for projections

Output: Reports on world population prospects as assessed in 1978, in 1979, and manual on methods of estimating basic demographic measures for developing countries, in 1980.

2.2 Estimates and projections of total population by sex and age for individual countries

Output: Report on world population prospects as assessed in 1978, in 1979.

2.3 Projections of the number of households and families by individual countries

Output: Working paper analysing demographic aspects of household formation, particularly age patterns of headship roles and their projections.

2.4 Development of demographic models for projections

Output: Report on development of simulation models of population change for policy evaluation and projection, in 1978.

2.5 Study of interrelationships among various demographic projections

Output: Report on comprehensive demographic projections, in 1981.

Subprogramme 3. Factors affecting patterns of reproduction

(a) Percentage of programme resources: 13

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1467-1472.

(c) Programme elements:

3.1 Conditions and trends of fertility around the world

Output: Papers.

3.2 Response of the family to its demographic, economic and social experience

Output: Paper on longitudinal perspectives of the mechanism of family decision-making at micro and macro levels.

3.3 Factors affecting acceptance of family planning programmes

Output: Papers on selected fertility and knowledge, attitude and practice (KAP) surveys, upon completion of separate phases of their secondary analyses.

3.4 Studies to measure effectiveness of family planning programmes

Output: Methodological reports.

3.5 Support of world fertility survey

Output: Country reports in co-operation with the world fertility survey.

3.6 Interrelationship of demographic, social and other conditions during transition from high to low fertility

Output: Paper.

3.7 Provision of advisory services in the field of fertility and family planning

Subprogramme 4. Population and development

(a) Percentage of programme resources: 11.6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1473-1479.

(c) Programme elements:

4.1 Studies of the impact of social and economic change on demographic trends

Output: Report on the above subject and analyses of country case studies.

*4.2 Assessment of the implications for economic and social development of different patterns of population trends and alternative future prospects

Output: Papers and report aiming at assisting, also by means of UNESCO, ILO and FAO contributions, in formulating adequate development measures in the face of alternative demographic patterns.

4.3 Analysis of the interrelations between population trends and structure and the distribution of income

Output: Report, in mid-1979.

4.4 Assessment of demographic, economic and social aspects of population, resources and environment with special reference to agricultural development and food

Output: Report.

4.5 Review, appraisal and elaboration of population and development models

Output: Papers and reports.

4.6 Demographic, social and economic aspects of youth and the aged population and other population segments of special concern

Output: Papers on sectoral aspects and final report.

4.7 Criteria for demographic services in public administration

Output: Papers and report on a survey, in 1978.

4.8 Demographic studies needed for development planning

Output: Study on population, migration and regional planning and papers and reports of meeting of an *ad hoc* expert group to be held in the second half of 1978.

4.9 Study of population trends and conditions and needs for social services and amenities

Output: Papers on methodologies and findings; report on selected country studies for consolidation in final report entitled "The implications of population trends for the provision of social services".

4.10 Advisory assistance in methodological aspects of integration of population and development

Subprogramme 5. Population policies

(a) Percentage of programme resources: 5.4

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1480-1485.

(c) Programme elements:

5.1 Fourth/fifth inquiries among Governments

Output: Reports to the Population Commission, in 1979 and 1981.

5.2 Population data bank on population policies and dissemination of concise national reports on population policies

Output: Approximately 160 concise national reports.

5.3 Translation of population policies into measures and programmes

Output: Reports.

*5.4 Institutional procedures and population policies

Output: Report inclusive of regional commissions' contributions on the problems encountered by Governments in

* New programme element.

institutional procedures and population policies

*5.5 Promotion of training in population policy

Output: Training courses in English and French at the regional demographic centres and manual for use by training institutions.

*5.6 Analysis of the evolution of the concept of population policy

Output: Report inclusive of regional commissions' and specialized agencies' contributions, in 1979.

Subprogramme 6. Review and appraisal

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1486-1492.

(c) Programme element:

6.1 Monitoring, review and appraisal of the World Population Plan of Action

Output: Reports on monitoring of population trends and policies and on the review and appraisal.

Subprogramme 7. Support for technical co-operation

(a) Percentage of programme resources: 5.4¹

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1493-1502.

(c) Programme elements:

7.1 Assistance to Governments in the development of their national capacities for dealing with problems related to population, such as the analysis of demographic data; the formulation of their population policies in the context of family planning programmes, and providing training in demography

7.2 Planning and co-ordination of the United Nations biennial programme of global, regional and inter-regional population activities funded by UNFPA, and provision of assistance in monitoring their implementation

7.3 Substantive support to UNFPA, in response to paragraph 1(a) of Economic and Social Council

* New programme element.

¹ Plus 100 per cent of the United Nations overhead resources for this programme.

resolution 1763 (LIV), in carrying out its programme of activities in the field of population

Subprogramme 8. Programme support

(a) Percentage of programme resources: 18.2

(b) Programme element:

8.1 Programme formulation and management

8.2 Programme co-ordination

8.3 Substantive servicing of statutory bodies

Resources growth (at revised 1977 rates)

New posts

5A.39 One new P-4 post is requested in order to co-ordinate the input from the various subprogrammes within the Division, the programmes of the regional commissions and the specialized agencies in respect of the monitoring, review and appraisal of the World Population Plan of Action. As indicated in the 1976-1977 first budget and programme performance report,² the preparation of the first report on the monitoring of population trends and policies required a redeployment of existing staff resources, resulting in the deferment or delay in the implementation of a number of continuing activities. During the 1978-1979 biennium, additional work will be required to co-ordinate the various input by the Division in the review and appraisal of the World Population Plan of Action and to incorporate the findings of the review and appraisal exercise in the over-all development strategy to be formulated for the next decade.

Consultants

5A.40 For the reasons given in paragraph 5A.1 above, the provision requested for consultants shows a reduction of \$10,800.

Travel of staff and external printing

5A.41 While requirements for travel are reduced by \$1,800, an additional provision of \$2,600 is requested for printing.

² A/C.5/31/37 and Corr.1 and Add.1.

6. PUBLIC ADMINISTRATION AND FINANCE

TABLE 5A.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 369.1	214.1	-	117.5	331.6	1 700.7
Consultants	81.4	8	(0.9)	6.9	14	95.4
<u>Ad hoc expert groups</u>	49	1	5.8	4.6	11.4	60.4
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	464.2	43.4	-	36.4	79.8	544
Travel of representatives	34.4	(34.4)	-	-	(34.4)	-
Travel to service meetings	4.9	(4.9)	-	-	(4.9)	-
Other travel of staff	20.6	0.7	0.1	1.6	2.4	23
External printing	100	0.6	1.3	8	9.9	109.9
Total	2 124.8	228.5	6.3	175	409.8	2 534.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 353.3	6.3	-	-	6.3	0.2 %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
United Nations overhead account (salaries and common staff costs)	740.7
Total (a)	740.7
(b) <u>Operational projects</u>	
UNDP	15 120
Other funds	1 180
Total (b)	16 300
GRAND TOTAL	17 040.7

Total, direct costs	19 575.3
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4 283.2

B. APPORTIONED COSTS

Total, direct and apportioned costs	23 858.5
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TABLE 5A.24. ESTABLISHED POST REQUIREMENTS

Programme: Public administration and finance

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	2	2	4	4	6	6
P-5	5	5	3	2	8	7
P-4	6	6	1	-	7	6
P-3	6	6	1	-	7	6
P-2/1	2	2	-	-	2	2
Total	22	22	9	6	31	28
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	12	12	4	3	16	15
Total	15	15	4	3	19	18
Grand total	37	37	13	9	50	46

TABLE 5A.25. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Public administration and finance

	1976-1977		1978-1979	
Fourth meeting of experts on the United Nations programme in public administration (A/10008/Add.6, para. 12):			None	-
Travel of representatives		34.4		
Travel to service meetings		4.9		
		39.3		-

6. PUBLIC ADMINISTRATION AND FINANCE

5A.42 This programme is executed by the Division of Public Administration and Finance (ST/SGB/Organization, sect. K, p. 12).

5A.43 The eight subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Trends and developments

(a) Percentage of programme resources: 13.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1560-1563A, as amended by Corr.3 and 4 (chap. XIX, programme 1, subprogramme 1).

(c) Programme elements:

1.1 Public administration and finance survey

Output: Survey, in 1979.

1.2 *Public Administration and Finance Newsletter*

Output: Four quarterly newsletters each year.

Subprogramme 2. Public service reform and management development

(a) Percentage of programme resources: 17.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1564-1571A, as amended by Corr.3 and 4 (chap. XIX, programme 1, subprogramme 2).

(c) Programme elements:

2.1 Institution-building for management development

Output: Report on institution-building for management development in developing countries and expert group meeting, in 1978.

*2.2 Structural reforms of public services

Output: Guidelines on structural reforms of public services in Africa and South America, in 1979.

*2.3 Training strategies for senior administrators and organization and methods specialists

Output: Report, in 1979.

Subprogramme 3. Institutional and managerial techniques

(a) Percentage of programme resources: 22.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1572-1575A, as amended by Corr.3 and 4 (chap. XIX, programme 1, subprogramme 3).

(c) Programme elements:

3.1 Role of national agencies and institutions in improving urban and rural local institutions

Output: Report, in 1978.

*3.2 Methodologies of policy analysis and development

Output: Meeting of an *ad hoc* expert group and report, in 1979.

*3.3 Institutional reform for planned development

Output: Report, in 1979.

*3.4 Management techniques for large-scale projects and organizations

Output: Report, in 1979.

Subprogramme 4. Budgetary and financial management

(a) Percentage of programme resources: 8.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1576-1581A, as amended by Corr.3 and 4 (chap. XIX, programme 1, subprogramme 4).

(c) Programme elements:

*4.1 Improvement of budgetary organizations and systems for planning in developing countries in the context of the new international economic order

Output: Report, in 1978.

*4.2 Accounting for development management

Output: Report, in 1979.

*4.3 Government auditing for planned development

Output: Report, in 1978.

*4.4 Administration of major taxes in developing countries in the context of the new international economic order

Output: First report, in 1979.

Subprogramme 5. Mobilization of financial resources

(a) Percentage of programme resources: 7.3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1582-1585A, as amended by Corr.3 and 4 (chap. XIX, programme 1, subprogramme 5).

(c) Programme elements:

*5.1 Financial arrangements to absorb the changed and expanded external resources under the new international economic order

Output: Report, in 1978.

*5.2 Review of adequacy of the existing national financial institutions in response to the changed demands of national objectives and priorities

Output: Report, including proposals for "intermediate" financial structures applicable to a variety of countries, in 1979.

Subprogramme 6. Public enterprise

(a) Percentage of programme resources: 5.3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1586-1592A, as amended by Corr.3 and 4 (chap. XIX, programme 1, subprogramme 6).

(c) Programme elements:

*6.1 Participation of public enterprises in joint ventures with foreign enterprises

Output: Meeting of an *ad hoc* expert group and report on the utilization of external financial resources and technology by public enterprises in developing countries.

Subprogramme 7. Support for technical co-operation

(a) Percentage of programme resources: 12.8¹

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1593-1599A, as amended by Corr.3 and 4 (chap. XIX, programme 1, subprogramme 7).

(c) Programme elements:

7.1 Provision of substantive support to country sub-regional and interregional technical co-operation projects

7.2 Development of training materials and support of training institutions

7.3 Evaluation, processing and programming of fellowships

7.4 Direct advisory services to Governments

Subprogramme 8. Programme support

(a) Percentage of programme resources: 12.9

(b) Programme elements:

8.1 Programme formulation and management

8.2 Programme co-ordination

8.3 Substantive servicing of statutory bodies

Resource growth (at revised 1977 rates)

Consultants, ad hoc expert groups, travel of staff and external printing

5A.44 The provisions requested for consultants and *ad hoc* expert groups show a net increase of \$4,900, those for travel of staff a minor reduction and those for printing an increase of \$1,300.

* New programme element.

¹ Plus 100 per cent of the United Nations overhead resources for this programme.

7. SCIENCE AND TECHNOLOGY
TABLE 5A.26. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

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

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	798.5	45.7	33.2	56.8	135.7	934.2
General temporary assistance	-	-	12	0.9	12.9	12.9
Consultants	111.9	10.3	(41.2)	6.3	(24.6)	87.3
Ad hoc expert groups	82.6	(8.5)	(39)	2.8	(44.7)	37.9
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	272.7	(9.3)	10.6	17.7	19	291.7
Travel of staff	44.7	(20.3)	(0.4)	1.9	(18.8)	25.9
Contractual services	0.6	(0.6)	-	-	(0.6)	-
External printing	-	-	11.8	0.6	12.4	12.4
Fellowships and grants	67	-	-	-	-	67
Total	1 379.2	17.3	(13)	87	91.3	1 470.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 396.5	(13)	-	32.8	19.8	1.4 %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
None	-
Total (a)	-
(b) <u>Operational projects</u>	
UNDP	150
Total (b)	150
GRAND TOTAL	150

Total, direct costs	1 620.5
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B. APPORTIONED COSTS

763.7

Total, direct and apportioned costs	2 384.2
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TABLE 5A.27. ESTABLISHED POST REQUIREMENTS

Programme: Science and technology

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	4	4	-	-	4	4
P-4	2	2	-	-	2	2
P-3	2	2	-	-	2	2
P-2/1	1	2	-	-	1	2
Total	11	12	-	-	11	12
<u>General Service category</u>						
Principal level	1	1	-	-	1	1
Other levels	6	7	-	-	6	7
Total	7	8	-	-	7	8
Grand total	18	20	-	-	18	20

TABLE 5A.28. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Science and technology

	1976-1977	1978-1979
Institutional arrangements in the field of the transfer of technology (A/C.5/1758, A/10492)		None
<u>Ad hoc</u> expert group	11	
Travel of staff	18.7	
Ongoing research and development activities in the field of non-conventional sources of energy (A/31/8/Add.15, paras. 34-35)		
Travel of staff	2.4	
Contractual services	0.6	
	32.7	
		-

7. SCIENCE AND TECHNOLOGY

5A.45 This programme is executed by the Office for Science and Technology and continues the basic activities set forth in the medium-term plan for 1976-1979. In addition, as noted in the medium-term plan for 1978-1981, the programme is directed toward preparation for the United Nations Conference on Science and Technology for Development which is to take place in 1979.

5A.46 Resolutions 2028 (LXI) and 2035 (LXI) of the Economic and Social Council, endorsed by the General Assembly in its resolution 31/184, established a framework for the Conference, including its agenda, the activities during the preparatory period and the role of the organizational units of the United Nations and of the specialized agencies in the preparations for the Conference.

5A.47 Resolution 2028 (LXI), paragraph 5, also calls for

participation by the Office for Science and Technology of the Department of Economic and Social Affairs in the secretariat of the Conference and for a strengthening of that Office. The functions of the Office for Science and Technology in respect of the Conference will evolve as the activities during the preparatory period of the Conference are worked out in further detail.

5A.48 The six subprogrammes comprising this programme of science and technology and the programme elements and related outputs which are planned for the biennium are described below.

Subprogramme 1. World and regional plans of action

(a) Percentage of programme resources: 9.7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1635-1639, as amended by Corr.3 (chap. XXI, subprogramme 1).

(c) Programme elements:

1.1 Preparation of supplements to the World Plan of Action

Output: Expert group meeting in 1978 and supplements in 1979 on six topics to be selected by the Advisory Committee on the Application of Science and Technology to Development (ACAST) from the 18 topics recommended in its twelfth report (E/C.8/30, annex III).

1.2 Participation and assistance to regional commissions in the revision of regional plans of action

Subprogramme 2. Co-ordination of the scientific and technological programmes of the United Nations system

(a) Percentage of programme resources: 13.6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1640-1644 as amended by Corr.3 (chap. XXI, subprogramme 2).

(c) Programme elements:

2.1 Selective surveys of activities of the United Nations system and dissemination of the results to Member States

Output: Report to each regular session of ACAST and the Committee on Science and Technology for Development on the work undertaken by the various organs of the United Nations system dealing with science and technology.

2.2 Gradual integration of relevant plans and programmes into a science and technology policy for the United Nations system

Output: Report to the Committee on Science and Technology for Development.

Subprogramme 3. Review of trends and developments

(a) Percentage of programme resources: 23.3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1645-1649 as amended by Corr.3 (chap. XXI, subprogramme 3).

(c) Programme elements:

3.1 Survey of scientific and technological activities of national, regional, international and non-governmental institutions in selected fields relevant to development

Output: Two surveys of selected fields to be undertaken biennially with a view to completing surveys of major fields over a period of four to five years, and report on the two

surveys to the Committee on Science and Technology for Development.

3.2 Special studies of an exploratory nature on trends and developments

Output:

(a) Reports to ACAST and the Committee on Science and Technology for Development with recommendations concerning their follow-up activities within the United Nations, on the following subjects:

Research in non-conventional and non-polluting energy sources, in 1979;

Research in appropriate technology, in 1979;

Development of waste recycling technology, in 1979;

Research in non-food agricultural material research.

(b) Expert group meetings in 1978 and 1979.

Subprogramme 4. Scientific and technological information

(a) Percentage of programme resources: 5.4

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1650-1658, as amended by Corr.3 (chap. XXI, subprogramme 4); General Assembly resolution 31/183.

(c) Programme elements:

4.1 Establishment of a network for the exchange of technological information

Output: Reports for submission to the Economic and Social Council and the General Assembly, in 1978.

4.2 Application of scientific and technological information to development

Output: Reports for use by the ACC Sub-Committee on Science and Technology and for submission to ACAST in 1979, and the Committee on Science and Technology for Development in 1980.

Subprogramme 5. Application of management sciences to development

(a) Percentage of programme resources: 11.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1659-1663, as amended by Corr.3 (chap. XXI, subprogramme 5).

(c) Programme elements:

5.1 Application of management sciences to the integration of science and technology in development planning processes

Output: Report for submission to ACAST and the Committee on Science and Technology for Development in 1979; meeting of an *ad hoc* working group of experts.

5.2 Application of computer science and technology to development

Output: Report for submission to the Committee on Science and Technology for Development and the Economic and Social Council identifying four areas for new studies and activities in the application of computer science and technology to development to be undertaken by the United Nations system in 1978; report to ACAST identifying two additional areas in 1979.

Subprogramme 6. Programme support

(a) Percentage of programme resources: 36.8

(b) Programme elements:

6.1 Programme formulation and management

- 6.2 General programme co-ordination
- 6.3 Substantive servicing of statutory bodies (the Committee on Science and Technology for Development, ACAST, three working groups and five regional groups of ACAST)
- 6.4 Substantive support for the United Nations Conference on Science and Technology for Development

Resource growth (at revised 1977 rates)

New posts

5A.49 The Economic and Social Council, by paragraph 5 of its resolution 2028 (LXI), as endorsed by the General Assembly in its resolution 31/184, stated that the Office for Science and Technology should be strengthened in such a way as to reflect fully the fundamental requirements of development.

5A.50 One new P-2/1 post and one new General Service post are requested. The P-2 is needed for implementing programme elements 2.1 and 3.2. The incumbent of this post would (a) assist in preparing reviews of the United Nations activities in the field of science and technology, (b) prepare background materials on selected subject areas, particularly in the fields of chemistry science and material research, and assist in the preparation of working documents for the Committee on Science and Technology for Development and ACAST in the field of chemistry, environment, water resources and agriculture, and (c) assist in the review of trends and new developments in world scientific and technological activities in the above-mentioned fields for their possible application in developing countries. The new General Service post would be required for secretarial support of the Office as a whole, which

currently has seven General Service posts, two of which are for a senior clerk and a research clerk, respectively, as against a total of 11 Professional staff, including the Director and the Deputy Director.

General temporary assistance

5A.51 The provision of \$12,000 requested for temporary assistance offsets only to a limited extent the proposed decrease of \$41,200 under consultants. Temporary assistance staff would be required for a total of four work months in order to undertake, in lieu of consultants, tasks of substantive nature under programme element 5.1 as follows:

(a) Preparation of a report relating to the application of systems analysis to problems of development, as documentation for the *ad hoc* working group meeting expected to take place in 1979; and

(b) Preparation of draft guidelines on the use of technology assessment and technological forecasting methodologies as background documentation for the meeting of the *ad hoc* working group of ACAST.

Consultants and ad hoc expert groups

5A.52 For the reasons given in paragraph 5A.1 above, the provisions for consultants and *ad hoc* expert groups may be reduced by \$41,200 and \$39,000, respectively.

Travel of staff and external printing

5A.53 While a minor reduction is shown in respect of travel of staff, the publication of *Planning Science and Technology for the Third Development Decade* will involve additional costs of \$11,800 for external printing.

8. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS (HEADQUARTERS)

TABLE 5A.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	2 985.5	103.5	78.2	236.5	418.2	3 403.7
General temporary assistance	19.6	(19.6)	-	-	(19.6)	-
Consultants	106.4	10.1	(43)	4.2	(28.7)	77.7
Ad hoc expert groups	27.4	0.6	38.5	4.5	43.6	71
Common staff costs:						
Representation allowances	7.2	-	-	-	-	7.2
Other common staff costs	985.8	5.2	25	72.2	102.4	1 088.2
Travel of staff	48.1	1.6	15.9	4.9	22.4	70.5
External printing	45.8	2	(3.2)	3.3	2.1	47.9
Hospitality	0.5	-	-	-	-	0.5
Fellowships and grants	47	-	-	-	-	47
Total	4 273.3	103.4	111.4	325.6	540.4	4 813.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 376.7	111.4	-	86.2	197.6	4.5 %

(2) Extrabudgetary resources

(a) <u>Substantive and administrative support</u>	1978-1979 estimates
United Nations overhead account (salaries and common staff costs)	481.1
UNFPA (salaries and common staff costs, travel of staff, ad hoc expert groups)	244
United Nations Voluntary Fund for the Decade for Women (salaries, common staff costs and travel of staff)	544.3
Total (a)	1 269.4
(b) <u>Operational projects</u>	
UNDP	3 000
Other funds	2 775
Total (b)	5 775
GRAND TOTAL	7 044.4

Total, direct costs 11 858.1

4 519.1

Total, direct and apportioned costs 16 377.2

B. APPORTIONED COSTS

TABLE 5A.30. ESTABLISHED POST REQUIREMENTS

Programme: Social development and humanitarian affairs (Headquarters)

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	1	1	1	1	2	2
D-1	4	4	1	1	5	5
P-5	6	7	-	-	6	7
P-4	16	17	2	2	18	19
P-3	8	8	3	7	11	15
P-2/1	9	9	1	-	10	9
Total	45	47	8	11	53	58
<u>General Service category</u>						
Principal level	3	3	1	1	4	4
Other levels	26	27	4	8	30	35
Total	29	30	5	9	34	39
Grand total	74	77	13	20	87	97

TABLE 5A.31. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Social development and humanitarian affairs (Headquarters)

1976-1977		1978-1979	
Temporary assistance for a report on integration of women in the development process (A/C.5/1757 and Corr.1, A/10491)	9.8	None	-
Temporary assistance for a report on the participation of women in the strengthening of world peace etc. (A/C.5/1754)	9.8		
	19.6		-

8. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS (HEADQUARTERS)

5A.54 The programme of social development and humanitarian affairs is carried out by the Centre for Social Development and Humanitarian Affairs at Headquarters (ST/SGB/Organization, sect. K, pp. 6-9) and by the Division of Social Affairs, Geneva (ST/SGB/Organization, sect. S, p. 20). For purposes of budgetary presentation, these activities are treated as two distinct programmes

within section 5A, since the resources are requested and appropriated separately.

5A.55 The programme of the Centre for Social Development and Humanitarian Affairs is aimed at promoting institutional reforms and wider popular participation in development, with emphasis on local resources, social integration of vulnerable and marginal groups, the reduction of crime by effective but humane programmes and the integration of women in development. This last aspect of

the programme reflects the mandates adopted by the General Assembly following the World Conference of the International Women's Year, held in Mexico in 1975.

5A.56 The eight subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Popular participation and institutional development

(a) Percentage of programme resources: 26.0

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1735-1749, as amended by Corr.3 (chap. XXII, subprogramme 1).

(c) Programme elements:

1.1 Guidelines and recommendations for strengthening popular participation in development

Output: Expert group meeting on policy measures for popular participation in development in 1978; policy report to the Commission for Social Development and other bodies formulating international development strategy, in 1979; analytical report of country experiences for dissemination to Governments; two bibliographic bulletins on innovative approaches to popular participation, in 1978 and 1979.

1.2 Provision to Governments and intergovernmental bodies of information on the role and functions of locally based organizations for rural development

Output: Report to the Economic and Social Council and the General Assembly on national experiences in promoting the co-operative movement and on the results of international co-operation in this field, in 1978; policy report on the contribution of locally based rural organizations to rural development; policy analysis and recommendation reports relevant to the World Conference on Agrarian Reform and Rural Development and the United Nations Conference on Science and Technology on institutional arrangements for involving locally based organizations in agrarian reform and rural development and in the development and transfer of technology, in 1979; report on the impact of locally based organizations in land reform, in 1978; study of approaches to integrate the development of rural areas, in 1978; two bibliographic bulletins on integrated rural development, in 1978 and 1979.

1.3 Training for popular participation and local development

Output: Two training packages and supplements to a manual and resource book for popular participation training, in 1979.

1.4 Monitoring and evaluation of rural development programmes

Output: Report on selected national experiences to the World Conference on Agrarian Reform and Rural Development, in 1978; manual on methods, in 1979.

1.5 Integration of youth in development activities

Output: Report on national experiences in 1979; survey of development activities of national youth organizations, in 1979; expert group meeting and guidelines on the establishment of training programmes for youth workers responsible for involving youth in development activities.

1.6 Assessing the needs and aspirations of youth

Output: Annotated lists of the activities of youth research centres, in 1978 and 1979; progress report to the Commission for Social Development on the establishment

of a co-operative arrangement among youth research and information centres, in 1979; quarterly issues of the youth information bulletin, in 1978 and 1979; two issues of annual review on youth activities of the United Nations system.

Subprogramme 2. Services for social integration and welfare

(a) Percentage of programme resources: 13.6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1750-1763, as amended by Corr.3 (chap. XXII, subprogramme 2)

(c) Programme elements:

2.1 Studies on more effective approaches to the provision of social services particularly within the context of integrated rural development

Output: Guidelines for the design and delivery of social services in the context of rural development and for the training of personnel for those functions, in 1979.

2.2 Study series on special problems affecting the welfare of the family resulting from changing economic and social circumstances

Output: Expert group meeting on social welfare programmes for enabling the poorest to engage in economic activities in 1978; report to the Commission for Social Development on adoption and foster placement of children in 1978; report to the Commission for Social Development on the welfare of migrant workers and their families, in 1978; two reports, in 1979, on the changing role of women, and child and family welfare, in connexion with the International Year of the Child, in 1979, and the Conference on the Decade for Women, in 1980.

2.3 Alternative approaches to the integration of disabled persons into community life

Output: Guidelines to Governments on the development of national rehabilitation programmes, in 1979; two issues of the annual "Summary of information on projects and activities in the field of rehabilitation of the disabled".

2.4 Review and dissemination of information on national policies and programmes for the aging

Output: Guidelines to Governments in developing policies and programmes for the aging in rural areas, in 1978; four (biannual) issues of the *Bulletin on Aging and Country Index on Aging*.

2.5 Innovative approaches to social welfare aspects of family planning affecting the implementation of national population policies

Output: Guidelines to Governments on the contribution of social welfare services to family planning projects, in 1979.

Subprogramme 3. Crime prevention and control

(a) Percentage of programme resources: 17.4

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1764-1776, as amended by Corr.3 (chap. XXII, subprogramme 3).

(c) Programme elements:

3.1 Convening of the Sixth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, to be held in Sydney, Australia, in August-September 1980

Output: Preparation for and convening of the European, Arab States, African, Latin American and Asian regional

preparatory meetings for the Sixth Congress to be held in 1980, in 1978; five working documents for the five agenda items of the Sixth Congress, in 1979; assistance on organizational work to be provided to the host Government relating to the holding of the Sixth Congress.

3.2 Dissemination of information and reports on sectoral activities

Output: Two issues of *International Review of Criminal Policy*; four issues of the *Newsletter*; reports in 1978, to the Committee on Crime Prevention and Control on progress in: (a) the preparations for the Sixth Congress, and (b) the implementation of programme activities during July 1976-June 1978, in the field of crime prevention and control; reports on the implementation of the standard minimum rules for the treatment of prisoners and on capital punishment, in 1979.

3.3 Monitoring world crime trends and crime prevention policies

Output: First report to the Committee on Crime Prevention and Control, in 1978.

3.4 Prevention and control of violence

Output: Guidelines to the Committee on Crime Prevention and Control, in 1979.

Subprogramme 4. Integration of women in development

(a) Percentage of programme resources: 20.3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1777-1790.

(c) Programme elements:

4.1 Research and training activities to promote the fuller participation of women in development

Output: Report to the Economic and Social Council at its sixty-fourth session on the International Research and Training Institute for the Advancement of Women; report to the Economic and Social Council at its sixty-fourth session on research within the United Nations system on the role and position of women in development; study on research relating to women, both within and outside the United Nations system, in 1979.

4.2 Improvement of the data and information base for the effective mobilization of women in development

Output: Reports to the General Assembly at its thirty-third and thirty-fourth sessions on the effective mobilization of women in development; paper on women and science and technology, in 1978; report to the General Assembly at its thirty-third session on the integration of rural women in development.

4.3 Policies and programmes related to women, population and development

Output: Report to the General Assembly at its thirty-third session on women, migration and development; report to the Commission on the Status of Women at its twenty-eighth session on population trends and women's roles in the family and society, in 1979.

4.4 Methodologies to assist Governments in policy formulation for women's integration in development

Output: Report on methodological approach to planning for women in development, in 1978; meeting of planners and related report, in 1979.

4.5 Planning, supervision and reporting on the Voluntary Fund for the United Nations Decade for Women

Output: Report to the General Assembly at its thirty-third and thirty-fourth sessions.

4.6 Review and appraisal of progress made in the implementation of the World Plan of Action

Output: Report to the Commission on the Status of Women at its twenty-eighth session on implementation of the World Plan of Action and the strategy for the 1980s, to serve also as an input to the World Conference, in 1979.

4.7 Planning and co-ordination of the United Nations Decade for Women

Output: Reports to the Commission on the Status of Women at its twenty-seventh and twenty-eighth sessions on the preparations for the World Conference and on the programme for the second half of the Decade.

4.8 Educational and information activities for the United Nations Decade for Women

Output: Bulletins of the Decade for Women (three issues yearly in January, May and September).

*4.9 Improvement in the status and role of women in education

Output: First report in co-operation with the ILO and UNESCO, to the General Assembly at its thirty-third session, in 1978, to serve also as background paper for the World Conference in 1980; study on women and education, in 1979.

4.10 Women and the mass media

Output: Report to the Commission on the Status of Women at its twenty-eighth session, in 1979.

Subprogramme 5. International instruments relating to the status of women

(a) Percentage of programme resources: 1.8

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1791-1797.

(c) Programme element:

Review and implementation of international standards and instruments on the elimination of discrimination based on sex

Output: Study on the legal status of married women, in 1978; expert group meeting on the legal status of married women and related report, in December 1978; report to the General Assembly at its thirty-fourth session on the elimination of discrimination based on sex; confidential and non-confidential lists of communications on women's rights for the Commission on the Status of Women at its twenty-eighth session, in December 1979.

Subprogramme 6. Participation of women in international co-operation and in the maintenance of peace

(a) Percentage of programme resources: 1.1

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1798-1803, as amended by Corr.3 (chap. XXII, subprogramme 6).

(c) Programme element:

Women, peace and international co-operation

Output: Study on women's participation in public life, international co-operation and peace, in December 1978.

* New programme element.

*Subprogramme 7. Support for technical co-operation¹**(a)* Percentage of programme resources: 5.4²*(b)* Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1804-1808, as amended by Corr.3 (chap. XXII, subprogramme 7).*(c)* Programme elements:

- 7.1 Provision of technical expertise in the formulation, implementation and evaluation of country and intercountry programmes and of specific projects
- 7.2 Direct advisory assistance to Governments
- 7.3 Development of training materials and provision of support to training institutions
- 7.4 Publications directly relevant to the improvement of the execution of technical co-operation activities
- 7.5 Development of national and regional plans and programmes for the integration of women in development

*Subprogramme 8. Programme support**(a)* Percentage of programme resources: 14.4*(b)* Programme elements:

- 8.1 Programme formulation and management
- 8.2 Programme co-ordination, including work undertaken in connexion with interagency activities related to the United Nations Decade for Women, the International Year for Disabled Persons, the International Year of the Child, the Advisory Group on Nutrition and the Task Force on Rural Development
- 8.3 Substantive servicing of statutory bodies

*Resource growth (at revised 1977 rates)**New posts*

5A.57 One new P-5, one new P-4 and one new G-4/1 post are requested in the Promotion of Equality of Men and Women Branch in order to implement the programme for the Decade for Women, pursuant, *inter alia*, to General Assembly resolutions 3520 (XXX) and 31/136. The incumbent of the P-5 post will be responsible for the planning and co-ordination of the programme for the Decade for Women (programme element 4.7). The incumbent's duties will include responsibility for the preparations for the 1980 World Conference, substantive preparations for the ACC interagency meetings on the programme for the Decade and the World Conference, and supervision and co-ordination of the preparation of documentation for the Conference and

¹ Entitled "Support of technical co-operation activities in social development" in the medium-term plan for the period 1978-1981.

² Plus 100 per cent of the United Nations overhead resources for this programme.

the planning of parallel activities. The P-4 post is required for the system-wide review and appraisal of the implementation of the World Plan of Action (programme element 4.6) and for the improvement of data base for the mobilization of women in development (programme element 4.2). The incumbent will *(a)* prepare, analyse the replies and follow-up on two questionnaires on the implementation of the World Plan of Action and on the review and appraisal of the International Development Strategy; *(b)* submit a report to the Commission on the Status of Women on the implementation of the World Plan of Action and the strategy for the 1980s; and *(c)* prepare a report on the review of programmes aimed at the integration of rural women in development. The General Service post is required for secretarial services for the two new Professional posts.

Consultants and ad hoc expert groups

5A.58 For the reasons given in paragraph 5A.1 above, the provision for consultants may be reduced by \$43,000. However, an additional provision of \$38,500 is requested for *ad hoc* expert groups. During the 1976-1977 biennium, the convening of expert group meetings under this programme was kept to an extremely low level because the stage of the work then called for a relatively higher level of consultants' input. Conversely, during 1978-1979 it has been envisaged that work would progress to the stage requiring the review and input of expert groups to finalize policy guidelines for issuance, namely, in strengthening popular participation in development (programme element 1.1), training of youth workers (programme element 1.5), social welfare programmes for enabling the poorest to engage in economic activities (programme element 2.2), methodologies for planners of women's integration in development (programme element 4.4), and formulating precise standards in the field of family law (subprogramme 5). Consequently the level of requirements for consultants' services during 1978-1979 are considerably lower than those in 1976-1977.

Travel of staff

5A.59 The proposed increase of \$15,900 under this heading is attributable to the reasons mentioned in paragraph 5A.1 above, as well as to the intense travel programme of the Centre in connexion with the preparations for the Conference on the United Nations Decade for Women and the United Nations Congress on the Prevention of Crime and the Treatment of Offenders.

External printing

5A.60 A reduction of \$3,200 is shown under this heading.

9. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS (GENEVA)

TABLE 5A.32. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	767.5	15.7	-	8.2	23.9	791.4
Consultants	18.4	3	(2.8)	0.9	1.1	19.5
Common staff costs	212.8	(10)	-	2.4	(7.6)	205.2
Travel of staff	10.9	0.1	-	0.5	0.6	11.5
Total	1 009.6	8.8	(2.8)	12	18	1 027.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 018.4	(2.8)	-	-	(2.8)	(0.2) %

(2) Extrabudgetary resources

-

Total, direct costs 1 027.6

781.3

B. APPORTIONED COSTS

Total, direct and apportioned costs 1 808.9

TABLE 5A.33. ESTABLISHED POST REQUIREMENTS

Programme: Social development and humanitarian affairs (Geneva)

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	4	4	-	-	4	4
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	7	7	-	-	7	7
<u>General Service category</u>						
Principal level	2	2	-	-	2	2
Other levels	5	5	-	-	5	5
Total	7	7	-	-	7	7
Grand total	14	14	-	-	14	14

9. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS (GENEVA)

5A.61 The five subprogrammes comprising the programme of the Division of Social Affairs, Geneva (ST/SGB/Organization, sect. S, p.20), and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Popular participation and institutional development

(a) Percentage of programme resources: 34.7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1732, 1735-1749, as amended by Corr.3 (chap. XXII, subprogramme 1).

(c) Programme elements:

1.1 Participation of youth in development

Output: Four issues annually of the *Youth Information Bulletin*; two informal meetings annually of international youth non-governmental organizations, and substantive contributions to the preparation of reports and studies on youth under programme 1 of the social development and humanitarian affairs programme.

1.2 Rural development

Output: Substantive contributions to the preparation of reports and studies on rural development under subprogramme 1 of the social development and humanitarian affairs programme.

Subprogramme 2. Services for social integration and welfare

(a) Percentage of programme resources: 7.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1732, 1750-1763, as amended by Corr.3 (chap. XXII, subprogramme 2).

(c) Programme elements:

2.1 Policies and programmes relating to the aging

Output: Annual reports on European trends and programmes in the field of the aging.

2.2 Welfare of migrant workers and their families

Output: Report to the Commission for Social Development, in conjunction with the Social Development Division, on progress made towards strengthening programmes designed to improve the welfare of migrant workers, in 1978; report to the Commission for Social Development presenting a set of principles embodied in international instruments concerning migrant workers and their families, in 1978; substantive servicing of the ACC *ad hoc* working group on migrant workers.

Subprogramme 3. Development planning, projections and policies

(a) Percentage of programme resources: 17.9

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 221, 225, 227, 229, 234, 253 and

257, as amended by Corr.3 (chap. VI, programme 1, subprogramme 2).

(c) Programme elements:

3.1 Review and appraisal of social progress

Output: Substantive contribution to the preparation of the reports on the world social situation and on the implementation of the Declaration on Social Progress and Development under subprogramme 1 of the development planning, projects and policies programme.

3.2 Development and human resources

Output: Substantive contribution to the preparation of reports and studies on social policies and the distribution of socio-economic benefits within a framework of economic expansion and diversification under subprogramme 2 of the development planning, projections and policies programme.

3.3 Integrated economic and social planning

Output: Substantive contribution to the preparation of reports and studies on integrated economic and social planning under subprogramme 6 of the development planning, projects and policies programme.

Subprogramme 4. Support for technical co-operation

(a) Percentage of programme resources: 35.1

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, para. 1732.

(c) Programme elements:

4.1 Implementation of the European social development programme, including preparation for and convening of 10 regional meetings on various aspects of social policies and problems, direct advisory assistance to Governments and various national organizations and provision of training opportunities to approximately 200 specialists in the form of visits or studies

4.2 Provision of technical support to the European Centre for Social Welfare Training and Research

Subprogramme 5. Programme support

(a) Percentage of programme resources: 4.8

(b) Programme elements:

5.1 Programme formulation and management

5.2 Programme co-ordination, including assistance in the implementation of projects (studies and seminars) related to the social aspects of development planning, the work programme of the Economic Commission for Europe, and co-operation in activities of the WHO Regional Office for Europe on broad issues of health policy

5.3 Substantive servicing of statutory bodies

Resource growth (at revised 1977 rates)

Consultants

5A.62 For the reasons given in paragraph 5A.1 above, the provision requested for consultants shows a reduction of \$2,800.

10. STATISTICS

TABLE 5A.34. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	4 827.1	447.1	128.2	380.1	955.4	5 782.5
Consultants	127.6	13.2	(47.8)	6.5	(28.1)	99.5
Ad hoc expert groups	57.9	0.8	18.2	5.7	24.7	82.6
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	1 658.3	3.3	40.8	116.3	160.4	1 818.7
Travel of staff	39.2	1.4	16.3	4.2	21.9	61.1
Contractual services	51.3	1.6	-	4	5.6	56.9
External printing	793.8	24.3	61.1	68	153.4	947.2
Supplies and materials	2.8	0.2	-	0.3	0.5	3.3
Total	7 559.2	491.9	216.8	585.1	1 293.8	8 853

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
8 051.1	216.8	-	116.8	333.6	4.1%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
United Nations overhead account (salaries and common staff costs)	1 227.2
Trust Fund for Development Planning, Projections and Policies (FUNDPAP) (salaries and common staff costs)	921.6
UNFPA (salaries, common staff costs, data processing, supplies, rental, travel of staff, external printing)	178.2
UNICEF (salaries and common staff costs)	143.3
Total (a)	2 470.3
(b) <u>Operational projects</u>	
UNDP	10 150
UNFPA	17 015
Other funds	1 280
Total (b)	28 445
GRAND TOTAL	30 915.3

Total, direct costs	39 768.3
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	13 743
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B. APPORTIONED COSTS

Total, direct and apportioned costs	53 511.3
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TABLE 5A.35. ESTABLISHED POST REQUIREMENTS

Programme: Statistics

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	1	1	-	-	1	1
D-1	5	5	5	5	10	10
P-5	9	12	6	6	15	18
P-4	15	14	2	4	17	18
P-3	19	19	6	6	25	25
P-2/1	20	20	2	2	22	22
Total	69	71	21	23	90	94
<u>General Service category</u>						
Principal level	11	12	1	2	12	14
Other levels	61	63	12	13	73	76
Total	72	75	13	15	85	90
Grand total	141	146	34	38	175	184

10. STATISTICS

5A.63 The basic programme of statistics is carried out by the Statistical Office (ST/SGB/Organization, sect.K, p.5) in continuation of the activities set forth in the medium-term plan for the period 1976-1979.

5A.64 The eight subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. International trade, industry, natural resources and energy

(a) Percentage of programme resources: 22.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1881-1886.

(c) Programme elements:

1.1 Industrial, construction and distributive trades statistics: recurrent publications

Output: Statistics on industry in the *Yearbook of Industrial Statistics* (vol. I on general industrial statistics; and vol. II on commodity production data) and on construction in the *Yearbook of Construction Statistics*; indexes of industrial production and employment and other data in the *Statistical Yearbook* and *Monthly Bulletin of Statistics*.

1.2 Standards and methods of industrial, construction and distributive trades statistics

Output: Revised international recommendations on industrial statistics, in 1979; preliminary report on 1983 world programme of industrial statistics, in 1979; report on country practices in distributive trade statistics, in 1979; a

bibliography on distributive trades, industry and construction, in 1979.

1.3 International trade statistics: recurrent publications

Output: Detailed international trade statistics, unit value and quantum indexes, trade matrixes and aggregates at world, regional and subregional levels in *Commodity Trade Statistics*, the *Yearbook of International Trade Statistics*, *World Trade Annual* and supplementary tables for *Statistical Yearbook* and *Monthly Bulletin of Statistics*, and through *ad hoc* tabulations upon request.

1.4 Standards, methods and classifications of international trade statistics

Output: Revised indexes to *Standard International Trade Classification* (SITC, Rev.2) in 1979; reports on improving or updating methods, concepts, definitions and classifications of international trade statistics in 1979.

1.5 Recurrent publications and standards, methods and classifications of energy statistics

Output: Publication of energy statistics in *World Energy Supplies* the *Statistical Yearbook*, the *Monthly Bulletin of Statistics* and *ad hoc* tabulations; detailed national balances containing statistics of production, exports, imports, stocks and apparent consumption of energy-type commodities; first report in 1979 to the Statistical Commission on international guidelines on: methods, concepts and classifications for the development of comprehensive and integrated energy statistics. Expert group meeting on energy statistics in 1978.

1.6 Transport statistics

Output: Progress reports to the Statistical Commission on further development and publication of external trade statistics by mode of transport, especially of maritime

transport, and revision of international standard definitions of transport statistics, in 1979.

Subprogramme 2. National accounts, income distribution and related statistics

(a) Percentage of programme resources: 16.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1887-1896.

(c) Programme elements:

2.1 Review and bringing up to date of the system of national accounts

Output: Report containing the results of reviews of a system of national accounts and on country experiences in its implementation, devoting special attention to the needs of the developing countries in terms of both meeting their data requirements and providing clear and understandable reference material, in 1979. Publication of *Handbook on National Accounts*, in 1979.

2.2 Augmentation of the scope of the national accounting framework

Output: Issuance of guidelines or manuals, based on studies of country practices: (a) manual on flow of funds accounts, in 1979; (b) progress report to Statistical Commission on manual on balance-sheets and national wealth accounts, in 1979.

2.3 Standards on sector accounts within the over-all framework of the national accounts and balances

Output:

(i) Public sector: manual on concepts, sources and methods including a description of the relationship between data needed for government operations and data needed for economic and social policy and planning, in 1978;

(ii) Enterprise sector: report on national practices relating to economic censuses, in 1979;

(iii) Household sector: manual on concepts, definitions, classifications, sources and methods on the distribution of income, consumption and accumulation; and report on country practices, in 1979;

(iv) Foreign sector: report on the relationship between data required for national accounts and data required for balance of payments and international trade analysis, in 1979.

2.4 Linking of the system of national accounts (SNA) and the system of balances of the national economy (MPS)

Output: Technical reports to identify structural relationships and to develop common suitable aggregates in order to clarify further the relationship between SNA and MPS. Final or progress reports on (a) simplified methods for comparison of systems of national accounts for centrally planned and market economies; (b) comparative studies of the two systems on (i) the conceptual treatment of total consumption of the population (1979); (ii) financial flows; (iii) income concepts and (iv) capital formation shares (1979).

2.5 Development, bringing up to date and harmonization of standard international classifications

Output:

(i) Working document for national and international use containing the international standard classification of all goods and services and related indexes, in 1978;

(ii) Report on classification of outlays of industries by purpose, in 1978;

(iii) Classification of the purposes of government expenditures, in 1979;

(iv) First report to the Statistical Commission on revision of international standard industrial classification, in 1979, and harmonization of international classification systems.

2.6 Collection, compilation and dissemination of national accounts statistics

Output: Recurrent publication of national accounts data and estimates through the *Yearbook of National Accounts Statistics* and the *Statistical Yearbook*, the *Monthly Bulletin of Statistics*, the *Compendium of Housing Statistics*, the *Compendium of Social Statistics*, as well as in response to *ad hoc* requests; studies on the sources and methods of national accounts data and their evaluation at the country level; publication of public finance tables for the *Statistical Yearbook*.

2.7 Statistics of the distribution of income, consumption and accumulation

Output: Progress report in 1979, with subsequent publication of statistics on the distribution of household income, consumption and accumulation.

Subprogramme 3. Price statistics and related areas

(a) Percentage of programme resources: 6.0

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1897-1906.

(c) Programme elements:

3.1 International real income comparison project (ICP)¹

Output: Report (jointly with the World Bank) containing detailed national product and purchasing power comparisons and analyses for 30 countries, in 1978; creation of a system of comparisons of national product and purchasing power through: (a) extension of information coverage to a larger number of countries; (b) development and application of a reduced information methodology for extending the system to world coverage; and (c) the development and application of extrapolation techniques to enable estimates to be made on an annual basis, with a view to establishing a global system of annual comparisons of national product and purchasing power; improving the quality of international civil service measurement of the cost of living by utilizing the experience gained in ICP and improving ICP by utilizing experience gained in work on international cost-of-living indexes.

3.2 Price statistics for commodities entering international trade

Output: Disseminate price data and indexes on commodities entering international trade through contributions to recurrent publications and in response to *ad hoc* requests.

3.3 Methodology on price and related statistics and co-ordination of related international activities

Output: Manuals on producers' prices and prices in international trade in 1979; improved scope, coverage and analytical consistency of price statistics at the international level.

¹ Very strong support was expressed by the Statistical Commission in its report on its nineteenth session for the continuation and expansion of the international comparison project (ICP) and its conversion in due course into a regular collection and estimation activity.

Subprogramme 4. Social and demographic statistics

(a) Percentage of programme resources: 17.6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1907-1923.

(c) Programme elements:

4.1 Integration and improvement of social and demographic statistics

Output: Draft of handbook of household surveys and expert group meeting, in 1979; expert group meeting and technical report on methods and procedures for the integration and improvement of social and demographic statistics, in 1978; first report to the Statistical Commission in 1979 on: (a) development of statistical classifications for use in social and demographic statistics; (b) development of methods for linking social and demographic statistics with related economic statistics; and (c) studies of national practices on the co-ordination, organization and dissemination of social and demographic statistics, in 1979.

4.2 Development and use of statistics for services benefiting the well-being of children

Output: Technical report, jointly with UNICEF, providing guidance to users and potential users of social, demographic and related economic statistics in developing countries; first report to Statistical Commission of results of a pilot programme of national activities in a selected number of developing countries aimed at improving the availability, timeliness and quality of social statistics, with special relevance to the needs of children, in 1979.

4.3 Demographic statistics methods

Output: Recommendations for the 1980 census programme (population section) (1979); census methods handbook and related technical documentation (population section) (1978-1979) and handbook of vital statistics (1979); technical documents to be used in census training workshops (population section) (1978-1979), to assist countries in implementing recommendations on international migration statistics, and to assist countries in eliminating sex-based stereotypes from concepts, definitions and tabulations used in population censuses and related statistical activities (1978). An expert group meeting on international migration statistics (1979).

4.4 Collection, compilation and dissemination of demographic statistics

Output: *Demographic Yearbook* (annually); *Population and Vital Statistics Report* (quarterly); special supplement to 1978 *Demographic Yearbook* providing time series data on trends in demographic statistics, in 1979; special tabulations in response to *ad hoc* requests.

4.5 Housing statistics methods

Output: Recommendations for the 1980 census programme (housing section) (1979); census methods handbook and related technical documentation (housing section) (1978-1979); technical documents to be used in census training workshops (housing section) (1978-1979).

4.6 Collection, compilation and dissemination of social and housing statistics

Output: Compendium of housing statistics (1978) and first report (1979) on the compendium of social statistics (4th edition).

4.7 Statistics of the environment²

Output: Reports on inventories of country requirements

² Most of the activities and output of this programme element are dependent on securing funds from UNEP.

for statistics of the natural and man-made environment and surveys of the availability of the needed statistics; reports on concepts, classifications, methodologies and content for collecting statistics on the natural and man-made environment and country studies; special tables of available statistics in statistical compendia and international collection of new statistics on the natural and man-made environment.

Subprogramme 5. Improved dissemination of statistics

(a) Percentage of programme resources: 26.3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1924-1929.

(c) Programme elements:

5.1 Compendia of economic and social statistics

Output: Recurrent publication of the *Statistical Yearbook*, the *Monthly Bulletin of Statistics* and the *Statistical Pocketbook*; the 1977 *Supplement to Monthly Bulletin of Statistics* and *Statistical Yearbook*, in 1978.

5.2 Improved dissemination of statistics

Output: Computer programming and systems support resulting in dissemination of economic and social statistics through publications and the establishment of a data storage and retrieval system to facilitate (a) response to *ad hoc* and specialized requests by users, and (b) interchange and joint use of machine-readable data with international and national agencies; maintenance of an up-to-date computer-based set of coding systems.

5.3 Review and co-ordination of statistical publications and assessment of the consistency and quality of the data

Subprogramme 6. Co-ordination of international statistical programmes

(a) Percentage of programme resources: 8.6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1930-1934.

(c) Programme elements:

6.1 Co-ordination of statistical programmes of the United Nations

Output: Substantive servicing of statutory bodies, such as the Statistical Commission, its Working Group on International Statistical Programmes and Co-ordination, and the Sub-Committee on Statistical Activities of the Administrative Committee on Co-ordination; issuance and maintenance of up-to-date standard country nomenclature for statistical use and publication periodically of an interagency international statistical reporter.

6.2 Catalogues of economic and social statistics

Output: Bringing up to date of the *Directory of International Statistics* including an inventory, classifications and lists of available economic and social statistics of the United Nations system and non-United Nations international statistical organizations.

*6.3 Improvement of statistical organization

Output:

- (i) A number of booklets on organizational matters, such as arrangements for the identification and evaluation of users' needs, effective methods of dissemination of data, reduction of burden on respondents, safeguarding confidentiality;

* New programme element.

- (ii) Studies analysing the organizational needs of various countries, especially developing countries, including field organizations for collecting statistics and efficient computer utilization;
 - (iii) Studies on the effectiveness of various national organizational structures, including the degree of centralization and co-ordination of national statistical services, and the relationship between central and local statistical services.
- 6.4 Statistical services provided to General Assembly organs and other bodies on request

Output:

- (i) Provision of data on national income, exchange rates, population and other data to the Committee on Contributions;
- (ii) Provision of substantive services and statistical expertise to various units of the Secretariat and other United Nations bodies on request.

Subprogramme 7. Support for technical co-operation³

- (a) Percentage of programme resources: 0.94
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1935-1939.
- (c) Programme elements:
 - 7.1 Provision of technical advice in the formulation, implementation and evaluation of country and intercountry programmes and of specific projects
 - 7.2 Direct advisory assistance to Governments
 - 7.3 Development of training materials; support of training institutions
 - 7.4 Publications directly relevant to the improvement of carrying out technical co-operation activities

Subprogramme 8. Programme support

- (a) Percentage of programme resources: 1.9
- (b) Programme elements:
 - 8.1 Programme formulation and management

Resource growth (at revised 1977 rates)

New posts

5A.65 Five new posts (two P-5, one G-5 and two G-4/1) are requested.

5A.66 One P-5 and one G-5 posts would be required in order to implement programme element 6.3 (improvement of statistical organization). In accordance with the Mandate of the Statistical Commission at its nineteenth session,⁵ the incumbent of the P-5 post would: (a) study ways of overcoming problems of statistical co-ordination at the international, national, regional and local levels; (b) explore new approaches to strengthening links between national, regional and local authorities involved in statistical collection and use; and (c) prepare a number of booklets on topics of statistical organization. The incumbent of the G-5 post would be a statistical clerk who would provide support, such as maintaining research files and assembling data for analysis and reports. One P-5 and one G-4 posts

would be required for the implementation of the programme of the Statistical Office in the field of international comparisons (programme element 3.1). The incumbent of the P-5 post would: (a) establish a general system of annual comparisons of gross product and purchasing power; (b) co-ordinate the international effort within and outside the Statistical Office in the field of international comparisons; (c) prepare manuals and technical papers on methodological and other aspects; and (d) provide management and supervision of related activities of the staff and represent the Office in technical meetings. The incumbent of the G-4 post would provide clerical assistance in the form of (a) manual processing of data and preparation of manual tabulations; (b) extraction of data from publications; and (c) computer processing.

5A.67 One new G-4 post is requested in connexion with programme element 2.5 (international classifications) for a statistical classification clerk in the Systems and Standards Branch. The incumbent will: (a) review textual material produced by the Branch for accuracy; (b) draft routine correspondence and maintain research files; (c) analyse titles and codes of classification indexes and correspondence keys; (d) compile numerical material; and (e) conduct routine library research.

Reclassification

5A.68 The reclassification from the P-4 to the P-5 level is requested for the head of the Energy Statistics Section. The duties of this staff member have increased substantially as a result of the increased volume, scope and complexity of the output of energy statistics. This has involved, among other things, the establishment of a new computerized system, a new system of energy balances by country and the creation and maintenance of channels of communication with the regional commissions, international bodies and others. Statistical work on the environmental related aspects of energy extraction, production and utilization has also been initiated. In 1977, the head of the Section has been assisted by nine staff members (of which three are Professional), as compared to one General Service staff member in 1972.

Consultants and ad hoc expert groups

5A.69 For the reasons given in paragraph 5A.1 above, the provision requested for consultants shows a reduction of \$47,800. However, an additional provision of \$18,200 is requested for *ad hoc* expert groups because of specific requests of the Statistical Commission at its last session taking into account the fact that work relating to energy statistics (programme element 1.5), international migration statistics (programme element 4.2), integration of social and demographic statistics (programme element 4.1) and organization of continuing household surveys (programme element 4.1) in particular have reached a stage requiring closer consultations with, and involvement of, national experts.

Travel of staff

5A.70 The increase of \$16,300 under this heading is attributable to the reasons given in paragraph 5A.2 above, to the increasing number of seminars and working groups expected to be involved in the 1978-1979 work programme and to the need for intensified co-ordination between the Department and the Customs Co-operation Council.

³ Entitled "Improvement of statistical capability of developing countries" in the medium-term plan for the period 1978-1981.

⁴ Plus 100 per cent of the United Nations overhead resources for this programme.

⁵ E/5910, chap. VI, para. 142.

Printing

5A.71 An additional provision of \$61,100 is required under this heading. The increase can be attributed to the inclusion of (a) a substantial number of methodological

publications on national accounting and related statistics, and on the recommendations for the 1980 Population and Housing Census Programme, and (b) new publications (e.g. International Statistical Reporter; Aspects of Statistical Organization).

C. Programme support

1. MANAGEMENT OF TECHNICAL CO-OPERATION

TABLE 5A.36. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	2 824.8	60.4	-	228.4	288.8	3 113.6
Common staff costs:						
Representation allowances	7.2	-	-	-	-	7.2
Other common staff costs	929.4	(2.6)	-	67.5	64.9	994.3
Travel of staff	18.6	0.6	-	1.5	2.1	20.7
Total	3 780	58.4	-	297.4	355.8	4 135.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 838.4	-	-	-	-	-%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
United Nations overhead account (salaries and common staff costs)	6 187.7
WFP (salaries and common staff costs)	398.7
Total (a)	6 586.4
(b) <u>Operational projects a/</u>	
Special Education and Training Programme for Southern Africa	2 850 <u>b/</u>
Total (b)	2 850
GRAND TOTAL	9 436.4

Total, direct costs	13 572.2
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(10 722.0)

Total, direct and apportioned costs	2 850
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B. APPORTIONED COSTS

a/ In addition to the operational projects indicated below, the Office of Technical Co-operation provides managerial backstopping in respect of the operational projects shown under this heading, as appropriate, in the corresponding tables for the various programmes of activity above.

b/ Not apportioned.

TABLE 5A.37. ESTABLISHED POST REQUIREMENTS

Programme: Management of technical co-operation activities

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977 a/	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG					1	1
ASG	1	1	-	-	1	1
D-2	1	1	-	1	1	2
D-1	-	-	7	6	7	6
P-5	7	7	5	4	12	11
P-4	9	9	18	14	27	23
P-3	6	6	21	18	27	24
P-2/1	9	9	13	8	22	17
Total	33	33	64	51	97	84
<u>General Service category</u>						
Principal level	6	6	10	10	16	16
Other levels	45	45	71	63	116	108
Total	51	51	81	73	132	124
Grand total	84	84	145	124	229	208

a/ Includes six Professional and seven General Service under the United Nations Final Reports Fund.

1. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

5A.72 This programme support activity of the Department of Economic and Social Affairs is basically concerned with the execution by the Department and the regional commissions of projects of the United Nations Development Programme for which the United Nations is executing agency, for the execution of projects under section 15 of the regular budget (regular programme of technical assistance), and for the execution of a large number of projects financed by voluntary contributions from Governments and other external donors. The programme is administered by the Office of Technical Co-operation under the direction of the Commissioner for Technical Co-operation (ST/SGB/Organization, sect.K, p.9).

5A.73 As has been noted in the Secretary-General's report on services provided by the United Nations to activities funded from extrabudgetary resources (A/C.5/31/33), no firm legislative decision has been taken as to which elements of the activities carried out by the Office of Technical Co-operation and other units of the Secretariat in support of extrabudgetary activities should be supported by the regular budget. At the present time, 37 per cent of the staff resources of the Office of Technical Co-operation are supported by the regular budget and 63 per cent by overhead generated from UNDP projects or from other sources. Pending any decision by the General Assembly which would alter this situation, it is proposed to maintain

the posts authorized under the regular budget for the biennium 1976-1977. However, the parts to be financed from extrabudgetary sources have been reduced because of an anticipated decrease in the level of programme delivery.

5A.74 The three subprogrammes comprising this programme which are planned for the biennium are indicated below.

Subprogramme 1. Policy formulation and direction, and general programme co-ordination

(a) Percentage of programme resources: 15.7

(b) Reference: Proposed programme budget for the biennium 1976-1977 (A/10006), vol. 2, para. 5.51, medium-term objectives 1 and 4.

Subprogramme 2. Programme development and management

(a) Percentage of programme resources: 57.2

(b) Reference: Proposed programme budget for the biennium 1976-1977 (A/10006), vol. 2, para. 5.51, medium-term objective 2.

Subprogramme 3. Support services for technical co-operation projects

(a) Percentage of programme resources: 27.1

(b) Reference: Proposed programme budget for the biennium 1976-1977 (A/10006), vol. 2, para. 5.51, medium-term objective 3.

2. ADMINISTRATION AND COMMON SERVICES

TABLE 5A.38. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	3 028	93.6	144.6	254.6	492.8	3 520.8
General temporary assistance	296.6	10.8	-	23.5	34.3	330.9
Overtime	126.4	4	(20.4)	8.5	(7.9)	118.5
Common staff costs:						
Representation allowances	4.8	(1.2)	-	-	(1.2)	3.6
Other common staff costs	1 047.1	(46.3)	46.4	77.5	77.6	1 124.7
Travel of staff	21.9	0.8	-	1.8	2.6	24.5
Hospitality	2	0.1	-	0.2	0.3	2.3
Total	4 526.8	61.8	170.6 a/	366.1	598.5	5 125.3 a/

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 588.6	170.6	-	100.4	271	5.9% a/

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
United Nations overhead account (salaries and common staff costs, travel, temporary assistance, overtime, rental, miscellaneous, furniture and equipment, grants)	1 216.4
WFP (travel and communications)	158
Total (a)	1 374.4
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	1 374.4

Total, direct costs	6 499.7
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(6 499.7)

Total, direct and apportioned costs	-
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B. APPORTIONED COSTS

a/ Includes the transfer of one G-4/1 from the Division of Personnel Administration, Office of Personnel Services (implementation of the delegation of authority).

TABLE 5A.39. ESTABLISHED POST REQUIREMENTS

Programme:

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-2	3	3	-	-	3	3
D-1	3	4	-	-	3	4
P-5	7	7	-	-	7	7
P-4	11	12	-	-	11	12
P-3	6	9	1	1	7	10
P-2/1	4	1	1	2	5	3
Total	34	36	2	3	36	39
<u>General Service category</u>						
Principal level	17	17	3	3	20	20
Other levels	31	34	2	4	33	38
Total	48	51 <u>a/</u>	5	7	53	58 <u>a/</u>
Grand total	82	87 <u>a/</u>	7	10	89	97 <u>a/</u>

a/ Includes the transfer of one General Service post from the Division of Personnel Administration, Office of Personnel Services.

2. ADMINISTRATION AND COMMON SERVICES

5A.75 As has been noted in paragraph 5A.4 above, the functions of resources and programme planning have been transferred from this programme to executive direction and management. The former Resources and Programme Planning Office has been abolished and its staff resources transferred organizationally to the Office of the Under-Secretary-General.

5A.76 The two subprogrammes comprising this programme are described below.

Subprogramme 1. Departmental administration and finance

(a) Percentage of programme resources: 30.1

(b) Programme elements:

1.1 To provide a focal point for communication with organizational support service units, assist in the formulation of administrative policies and procedures and provide day-to-day administrative servicing for the Department

1.2 To assist in design of staffing patterns, develop systems for staff placement, redeployment, rotation and aid in the monitoring and appraisal of staff performance, as well as allocate centrally controlled

temporary assistance and overtime funds according to divisional needs

1.3 To maximize the use of financial resources, irrespective of source available to the Department for operational and non-operational activities

Subprogramme 2. Meetings, documentation, liaison and special projects

(a) Percentage of programme resources: 69.9

(b) Programme elements:

2.1 To prepare the annual programme of work of the Economic and Social Council for submission to the Council at its organizational session held in January each year; to provide secretariat services for the Committee on Programme and Co-ordination, a subsidiary body of both the General Assembly and the Council, which has recently been given expanded responsibilities, including an overview of the work programme of the whole United Nations system; to provide secretariat services for the Economic and Social Council and its subsidiary bodies, the Second Committee of the General Assembly and the Committee of the Whole of special sessions of the General Assembly devoted to economic questions, some special conferences convened by the Council or the General Assembly, and a number of pledging

conferences; to prepare the calendar of conferences and meetings for the Department as a whole, and to co-ordinate this with the Department of Conference Services; and to provide secretariat services for *ad hoc* and subsidiary bodies of the General Assembly in economic and social sectors, such as the *Ad Hoc* Committee on the Restructuring of the Economic and Social Sectors of the United Nations System

- 2.2 To act as the focal point for liaison and co-ordination of work between the Department of Economic and Social Affairs and the secretariats of the regional commissions, including representation of the Department at the annual/biennial sessions of the regional commissions, assistance to efforts to harmonize global programmes of the Department with the regional programmes of the commissions and the servicing of meetings of the Executive Secretaries of the regional commissions, held twice a year
- 2.3 To administer the arrangements for consultations with non-governmental organizations in consultative status with the Economic and Social Council
- 2.4 To administer and control for the Department the documentation quota system and to provide editorial services of all documents and publications prepared by and for the Department

5A.77 Subprogramme 1 above is carried out by the Departmental Administration and Finance Office, the Director of which reports directly to the Under-Secretary-General. The functions related to subprogramme 2 are located in the Office of the Deputy to the Under-Secretary-General, in which there are the following subdivisions:

Economic and Social Council secretariat—Editorial Unit
Non-governmental Organizations Section
Regional Commissions Section (ST/SGB/Organization, sect.K, p.3)

Resource growth (at revised 1977 rates)

5A.78 The implementation of the delegation of authority and related reorganization of work within Staff Services of the Division of Personnel Administration, Office of Personnel Services, as recommended by the Administrative Management Service (AMS), has led to the transfer of one General Service post from the Staff Services to this programme. For budgetary presentation purposes, the costs relating to this transfer are shown under programme growth.

New posts

5A.79 Four new posts (one D-1, one P-4 and two G-4/1) are requested.

5A.80 The D-1 post is required in order to accommodate a Deputy to the Secretary of the Economic and Social Council. The functions related to this post have been

executed so far at the P-5 level by the officer-in-charge of the Economic and Social Council secretariat documents control. However, following the reconstitution in 1976 of the Committee for Programme and Co-ordination as the main subsidiary body of the General Assembly and the Economic and Social Council for planning, programming and co-ordination, its servicing has become a more complex year-round task, involving assistance to substantive units and the Budget Division of the Office of Financial Services, as well as liaison work with delegations. Moreover, the responsibilities of the Economic and Social Council secretariat, including documentation for meetings and publications, have increased substantially as a result of the increased number of meetings serviced (24 weeks in 1972 as compared to an estimated 57 weeks in 1977, excluding the Second Committee). There is, therefore, a need for an additional D-1 post for a Deputy Secretary who would assist in the supervision of all the work of the Office and would assume a major responsibility for the servicing of the Committee for Programme and Co-ordination. This would allow the P-5 officer to supervise documents control on a full-time basis, as required.

5A.81 The new P-4 post is requested in connexion with the increasing workload in the Regional Commissions Section. Following the increasing decentralization of economic and social activities, this Section will intensify its role of clearing-house of information for the regional commissions. It will also monitor the activities of the regional commissions on economic co-operation among developing countries and co-ordinate them with the departmental work in this field.

5A.82 The two new G-4/1 posts are requested to accommodate the increasing workload in the secretariat of the Economic and Social Council. The addition of two secretaries would allow a duty-roster system to be introduced and thus reduce the amount of overtime, which, in 1976, amounted to 1,174 hours (excluding July and August).

Reclassifications

5A.83 Three reclassifications from the P-2 to the P-3 level are requested in the Editorial Unit of the Office of the Deputy to the Under-Secretary-General to allow the Department to maintain a high and stable editorial standard and to ensure the necessary comparability with other editorial services of the Secretariat. The Unit, unlike other editorial services, produces mainly academic and research studies, and has an imbalance between the level of the work undertaken and the large number of Professional posts at the P-2 level, which should be reserved for trainees. The proposed reclassifications would meet the need for ensuring adequate career progression for qualified personnel.

Overtime

5A.84 A decrease of \$20,400 is anticipated because of an effort towards improving efficiency and systematizing working methods.

SECTION 5B. TRANSNATIONAL CORPORATIONS

TABLE 5B.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
2 993.8	2 454.5	81.9	714.6	23.8	510.6	17	3 679.7	122.9	6 673.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
5 448.3	714.6	-	375.8	1 090.4	20 %

(2) Extrabudgetary resources

	1978-1979 estimate
(a) <u>Substantive and administrative support</u> Centre/ECLA Joint Unit: Bilateral contribution	186
Total (a)	186
(b) <u>Operational projects</u>	-
Total (b)	-
Total (a) and (b)	186

Total, direct costs	6 859.5
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	2 951.6
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B. APPORTIONED COSTS

Total, direct and apportioned costs	9 811.1
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TABLE 5B.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth %		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth %				
		\$	%	\$	%	\$	%		%		
A. Centre on Transnational Corporations	2 520.8	1 786.4	70.9	505.2	20	357.4	14.2	2 649	105.1	5 169.8	19.3
B. Joint Units of the Centre on Transnational Corporations and the regional commissions:											
1. Centre/ECA Joint Unit	113	156.8	138.7	51.2	45.3	46.3	40.9	254.3	225	367.3	20.6
2. Centre/ECE Joint Unit	56	112.4	200.7	33.2	59.2	2.7	4.8	148.3	264.8	204.3	40.1
3. Centre/ECLA Joint Unit	113	146.3	129.4	52.6	46.5	41.5	36.7	240.4	212.7	353.4	22.2
4. Centre/ECWA Joint Unit	78	122	156.4	22	28.2	29.6	37.9	173.6	222.5	251.6	11
5. Centre/ESCAP Joint Unit	113	130.6	115.5	50.4	44.6	33.1	29.2	214.1	189.4	327.1	22.2
Total	2 993.8	2 454.5	81.9	714.6	23.8	510.6	17	3 679.7	122.9	6 673.5	20

TABLE 5B.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Transnational corporations (Centre on Transnational Corporations and Joint Units with the regional commissions)

1976-1977		1978-1979	
Ad hoc expert groups (E/5655/Add.1)	49.1	None	-
	49.1		-

TABLE 5B.4. ESTABLISHED POST REQUIREMENTS

Programme: Transnational corporations (Centre on Transnational Corporations and Joint Units with the regional commissions)

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979 ^{a/}	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	2	2	-	-	2	2
D-1	4	5	-	-	4	5
P-5	5	12	1	1	6	13
F-4	8	14	1	1	9	15
P-3	6	12	1	1	7	13
P-2/1	4	5	-	-	4	5
Total	30	51	3	3	33	54
<u>General Service category</u>						
Principal level	7	7	-	-	7	7
Other levels	18	24	-	-	18	24
Total	25	31	-	-	25	31
<u>Other categories</u>						
Local level	-	7	-	-	-	7
Grand total	55	89	3	3	58	92

^{a/} For 1978 only.

TABLE 5B.5. APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 5B					
		A	B				
		1	2	3	4	5	
Section 22.							
A	11,1	7,8	0,6	0,4	1,2	0,4	0,6
B	118,9	107,4	2,9	1,4	3,6	1,4	2,2
C	127,9	115,4	2,8	1,4	5,6	1,4	1,4
D	870,9	870,9	-	-	-	-	-
E	48,2	36,4	2,6	1,4	3,8	1,8	2,3
F	292,6	292,6	-	-	-	-	-
G	14,0	-	-	14,0	-	-	-
H	-	-	-	-	-	-	-
I	-	-	-	-	-	-	-
J	35,5	34,5	-	1,0	-	-	-
K	14,6	10,8	0,8	0,5	1,3	0,5	0,8
L	21,8	16,1	1,2	0,7	1,9	0,7	1,2
Section 23.							
(2)	-	-	-	-	-	-	-
(3)	-	-	-	-	-	-	-
(4)	5,7	5,6	-	-	-	-	-
(5)	617,3	601,4	-	15,9	-	-	-
Regional economic commissions	773,1 ^{a/}	-	191,4	48,9	300,4	81,4	150,9
WITHIN SECTION APPORTIONMENT	-	-	-	-	-	-	-
TOTAL APPORTIONED COSTS	2951,6	2099,0	202,3	85,9	317,8	87,6	159,4
DIRECT COSTS	6859,5	5169,8	367,3	204,3	539,4	251,6	327,1
TOTAL DIRECT AND APPORTIONED COSTS	9811,1	7268,8	569,6	290,2	857,2	339,2	486,5

Key to line headings:

Section 22. Administration, management and general services

A. Office of the Under-Secretary-General for Administration and Management

B. Office of Financial Services, Headquarters

C. Office of Personnel Services, Headquarters

D. Office of General Services, Headquarters

E. Internal Audit and Management Improvement Service

F. Electronic Data Processing and Information Systems Service

G. Administrative and Financial Services, Geneva

H. General Services Division, Geneva

I. Technical Assistance Recruitment Service, Headquarters and Geneva

J. Staff training activities (Headquarters, Geneva and the regional commissions)

K. Miscellaneous expenses

L. United Nations participation in jointly financed administrative activities

Section 23. Conference and library services, Headquarters and Geneva

(2) Interpretation and meetings services

(3) Translation, editing and typing

(4) Publications and documentation

(5) Library services

Key to column headings:

A. Centre on Transnational Corporations

B. Joint Units of the Centre on Transnational Corporations and the regional commissions

1. Centre/ECA Joint Unit

2. Centre/ECS Joint Unit

3. Centre/ECLA Joint Unit

4. Centre/ECNA Joint Unit

5. Centre/ESCAP Joint Unit

^{a/} Represents administrative support given to the Joint Units of the Centre on Transnational Corporations by the regional commissions.

A. Centre on Transnational Corporations

TABLE 5B.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 390.6	940.4	303.8	197.5	1 441.7	2 832.3
General temporary assistance	30	30	-	4.6	34.6	64.6
Consultants	465.9	402.2	83.4	70.1	555.7	1 021.6
Overtime	21.8	21.8	-	3.3	25.1	46.9
Ad hoc expert groups	49.1	(49.1)	-	-	(49.1)	-
Common staff costs:						
Representation allowance	7.2	-	1.2	-	1.2	8.4
Other common staff costs	418.3	328.9	96.8	61.3	487.0	905.3
Travel of staff	87.9	66.1	-	11.8	77.9	165.8
External printing	46	46	-	7	53	99
Hospitality	4	0.1	-	0.3	0.4	4.4
Supplies and materials	-	-	20.0	1.5	21.5	21.5
Total	2 520.8	1 786.4	505.2	357.4	2 649.0	5 169.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 307.2	505.2	-	328.2	833.4	19.3 %

(2) Extrabudgetary resources

Total, direct costs 5 169.8

2 099

B. APPORTIONED COSTS

Total, direct and apportioned costs 7 268.8

TABLE 5B.7. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Centre on Transnational Corporations

1976-1977		1978-1979	
Ad hoc expert groups (E/5655/Add.1)	49.1	None	-
	49.1		-

TABLE 5B.8. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre on Transnational Corporations

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
ASG	1	1	-	-	1	1
D-2	2	2	-	-	2	2
D-1	4	5	-	-	4	5
P-5	5	7	-	-	5	7
P-4	8	10	-	-	8	10
P-3	6	8	-	-	6	8
P-2/1	4	5	-	-	4	5
Total	30	38	-	-	30	38
<u>General Service category</u>						
Principal level	7	7	-	-	7	7
Other levels	18	23	-	-	18	23
Total	25	30	-	-	25	30
Grand total	55	68	-	-	55	68

A. Centre on Transnational Corporations

5B.1 The four subprogrammes dealt with by the Centre and the programme elements and related output which are planned for the biennium are described below:

Subprogramme 1. Research

(a) Percentage of programme resources: 36

(b) References: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1987-1992, as amended by Corr.3, chap. XXIV; and A/C.5/31/25, paras. 51, 53-55 and 57.

(c) Programme elements:

1.1 Comprehensive integrated study

Output: A report will be submitted to the fourth session of the Commission on Transnational Corporations in 1978.

1.2 Survey of research on transnational corporations

Output: A report will be submitted to the Commission in 1977 and thereafter every two years.

1.3 Annotated bibliography

Output: Annotations will be issued periodically as part of the periodic review (see element 2.7).

1.4 The impact of transnational corporations on the balance of payments

Output: Reports will be submitted to the Commission in 1980.

Co-ordination: UNCTAD, IMF.

1.5 Transnational banking

Output: A report will be submitted to the Commission in 1979.

Co-ordination: UNCTAD, FAO.

1.6 Transnational corporations in insurance

Output: A report will be submitted to the Commission in 1980.

Co-ordination: UNCTAD.

1.7 Transnational corporations in shipping

Output: A report will be submitted to the Commission in 1980.

Co-ordination: UNCTAD.

1.8 Transnational corporations in consulting

Output: A report will be submitted to the Commission in 1979.

Co-ordination: UNIDO, UNCTAD/GATT International Trade Centre.

1.9 Transnational corporations in advertising

Output: A report will be submitted to the Commission in 1979.

Co-ordination: UNESCO.

1.10 Transnational corporations in the information media

Output: A report will be submitted to the Commission in 1979.

Co-ordination: UNESCO.

1.11 Transnational corporations in tourism

Output: A report will be submitted to the Commission in 1979.

Co-ordination: Department of Economic and Social Affairs.

1.12 The impact of transnational corporations on employment

Output: A report will be submitted to the Commission in 1980.

Co-ordination: ILO.

1.13 Transnational corporations and linkages with domestic enterprises

Output: A report will be submitted to the Commission in 1979.

Co-ordination: UNIDO, UNCTAD, ILO, FAO.

1.14 Transnational corporations in the extractive industries

Output: A report will be submitted to the Commission in 1980.

Co-ordination: Department of Economic and Social Affairs, UNCTAD, UNIDO, ILO.

1.15 Transnational corporations in the food and beverage industry

Output: A report will be submitted to the Commission in 1979.

Co-ordination: FAO, UNIDO, UNCTAD, UNCTAD/GATT International Trade Centre.

1.16 Transnational corporations in the pharmaceutical industry

Output: A report will be submitted to the Commission in 1979.

Co-ordination: WHO, UNCTAD, WIPO, UNIDO, FAO.

1.17 Obstacles to strengthening the negotiating capability of Governments

Output: A report will be submitted to the Commission in 1980.

Co-ordination: UNIDO, UNCTAD, ILO.

1.18 Measures taken by Governments to strengthen their negotiating capability

Output: A report will be submitted to the Commission in 1980.

Co-ordination: UNIDO, UNCTAD, ILO.

1.19 Measures to strengthen the competitive position of domestic enterprises

Output: A report will be submitted to the Commission in 1980.

Co-ordination: UNCTAD.

1.20 Identification of characteristics of transnational corporations

Output: A report will be submitted to the Commission in 1980.

Subprogramme 2. Comprehensive information system

(a) Percentage of programme resources: 40

(b) References: Medium-term Plan 1978-1981 (A/31/6/Add.1), paras. 1993-1998; A/C.5/31/25, paras. 27, 33-39, 41, 43 and 44.

(c) Programme elements:

2.1 Survey of information on transnational corporations

Output: Reports will be submitted to the Commission in 1978 and 1979.

2.2 International standards of accounting and reporting

Output: A report will be submitted to the Commission in 1978 and 1979.

2.3 Information on individual corporations

2.4 Survey of relevant national, regional and international regulations

Output: A report will be submitted to the Commission in 1978 and 1979.

2.5 Collection of data on contracts and agreements

2.6 Information directory

Output: The directory will first be published in 1978 and thereafter every two years.

2.7 Periodic review

Output: The review will be published three or four times annually.

2.8 Information on financial practices and policies of transnational corporations

Output: A report will be submitted to the Commission in 1979.

Co-ordination: United Nations Group of Experts on Tax Treaties, IMF, UNCTAD.

2.9 Information on structural practices and policies of transnational corporations

Output: A first report will be submitted to the Commission in 1978.

Co-ordination: UNCTAD.

2.10 Information on the socio-political impact of transnational corporations

Output: A first report to be submitted to the Commission in 1979.

Co-ordination: ILO, UNESCO.

2.11 Information on transnational corporations and technology

Output: A first report will be submitted to the Commission in 1978.

Co-ordination: Department of Economic and Social Affairs, UNCTAD, WIPO, UNIDO.

2.12 Information on trends in investment

Co-ordination: UNCTAD.

Subprogramme 3. Formulation of a code of conduct

(a) Percentage of programme resources: 4

(b) References: Medium-term Plan 1978-1981 (A/31/6/Add.1), paras. 1999-2005, as amended by Corr.3, chap. XXIV; A/C.5/31/25, para. 21.

(c) Programme element: Servicing the Intergovernmental Working Group on a Code of Conduct

Output: The code of conduct is due to be submitted to the Commission in 1978.

Subprogramme 4. Improvement of the capability of Governments for dealing with transnational corporations

(a) Percentage of programme resources: 20

(b) References: Medium-term Plan 1978-1981 (A/31/6/Add.1), paras. 2006-2011; A/C.5/31/25, paras. 58-59.

(c) Programme element: Improvement of the capability of Governments for dealing with transnational corporations

Output: Reports will be submitted to the Commission in 1978 and 1979.

Co-ordination: UNDP, Department of Economic and Social Affairs, UNCTAD, UNIDO, FAO, ILO.

*Resource growth (at revised 1977 rates)**New posts*

5B.2 Thirteen new posts (eight in the Professional and five in the General Service category) are requested, as described below.

Policy Analysis Division

5B.3 The Policy Analysis Division carries out 18 research projects in addition to its responsibilities in servicing two intergovernmental working groups (one formulating a code of conduct and the other an agreement on corrupt practices) and the Commission. These research projects each involve an average of three country case studies which require co-ordination and supervision of the research teams conducting them. A research worker at the D-1 level is needed to take responsibility for these projects.

5B.4 The progress on the issue of corrupt practices makes it necessary to engage the services of a lawyer at the P-4 level. The lawyer will also be needed for work on the follow-up to the corrupt practices agreement and the code of conduct and on legal aspects of the research projects of the Division.

5B.5 Work on annotated bibliography, definitions of transnational corporations and the directory of information, including the Centre's quarterly publication, requires the establishment of a P-2 level post.

Information Analysis Division

5B.6 The preparation and continuous updating of profiles of hundreds of transnational corporations, as well as the tabulation and analysis of this information in order to establish world-wide industry profiles, will require the services of two Professionals (one P-4, one P-3). The staff member at the P-4 level should have a thorough knowledge of financial analysis or accounting and should be able to communicate with senior staff members dealing with computerization. The staff member at the P-3 level should be trained in international economics and be able to handle the non-financial aspects of corporate reporting.

5B.7 The collection of data on national, regional and international legislation and of contracts and agreements concluded between transnational corporations and government agencies and local enterprises will be continuously expanded, as requested by the Commission. The Centre plans to have the survey on legislation relating to transnational corporations expanded to all Member States and to gather as wide and comprehensive a sample as possible of transnational contracts and agreements. This material will be analysed to identify trends and areas of particular concern to Governments and will be used for technical assistance activities and for in-depth studies that the Centre plans to carry out on such subjects as strengthening the negotiating capability of Governments. Two more Professionals (one P-5 and one P-3) will be required for this task.

Advisory Services

5B.8 Given the growing requests from Governments for advisory and training services on matters related to transnational corporations, one additional P-5 is required to perform the tasks described in paragraph 59 of document A/C.5/31/25.

5B.9 Five additional G-4/1 posts would be required to provide secretarial and clerical assistance to the eight new Professional officers requested above.

Consultants

5B.10 An additional provision of \$83,400 is requested for consultants, to be used in approximately equal amounts for the development of the comprehensive information system, for research and for advisory services.

Representation allowance

5B.11 The representation allowance for the second D-2 post approved for 1977 was inadvertently omitted from document A/C.5/31/25. An additional provision of \$1,200 is therefore requested for this purpose in 1978-1979.

Supplies and materials

5B.12 An additional provision of \$20,000 is requested for the purchase of books, periodicals and company reports.

B. Joint Units of the Centre on Transnational Corporations and the regional commissions

5B.13 The Joint Units were established pursuant to Economic and Social Council resolution 1961 (LIX) of 29 July 1975, the relevant paragraphs of which read:

"1. *Requests* the Secretary-General, in initiating the operations of the Information and Research Centre on Transnational Corporations to establish, on the basis of consultations between the Centre and the Executive Secretaries of the regional commissions, joint liaison and support units in each of the regional commissions to be jointly supported financially by the Centre and the regional commissions concerned;

"2. *Decides* that the work programmes at the regional level should be worked out between the Centre and the secretariats of the regional commissions within the framework of the programme of work agreed upon by the Commission on Transnational Corporations and the Economic and Social Council."

As explained in paragraph 60 of document A/C.5/31/25, the agreements establishing the Joint Units were reached only during the second half of 1976, so that, with the exception of the Centre/ECLA Unit, the relevant passage in the medium-term plan for the period 1978-1981 (A/31/5/Add.1, vol. I, paras. 2012-2016) does not contain references to them.

5B.14 The information to be collected by the Joint Units and the results of their research will form the regional components of reports to be issued by the Centre and listed as part of the Centre's output. Output is shown under the narratives for the individual Joint Units only where it is not covered by that of the Centre. In a number of cases information and research results generated primarily for reports to be issued by the Centre will also be included in reports to the various regional commissions. This reproduction has not been treated as an independent final output and is not mentioned in the narratives.

*Resource growth (at revised 1977 rates)**Conversions*

5B.15 In A/C.5/31/25, paragraphs 60-65, an interim request for temporary assistance was made in order to start the Joint Units. As indicated in annex V, page 4, of that document the funds requested were based on an average calculation of \$30,000 for 12 months of Professional time and \$8,000 for 12 months of General Service time. The allowance for common staff costs was inadvertently omitted from this provision and has therefore been included in the maintenance base. The number of work months planned for 1977 for each Joint Unit was, as shown in document A/C.5/31/25, annex V, as follows:

<i>Joint Unit</i>	<i>Professional</i>	<i>Local level</i>
Centre/ECA	36	12
Centre/ECE	18	6
Centre/ECLA	36	12
Centre/ECWA	24	12
Centre/ESCAP	36	12

5B.16 It was understood at the time that this temporary assistance would be converted, in the proposed programme budget for the biennium 1978-1979, into permanent positions forming the core of the Joint Units. It was further understood that the head of each Unit would be at the P-5 level and that the other Professionals would be at the P-4 and P-3 levels. Accordingly, the temporary assistance has been converted to proposed permanent positions in the present budget proposals as follows:

<i>Joint Unit</i>	<i>Professional</i>	<i>Local level</i>
Centre/ECA	1 P-5; 1 P-4; 1 P-3	1
Centre/ECE	1 P-5	1 G-4/1
Centre/ECLA	1 P-5; 1 P-4; 1 P-3	1
Centre/ECWA	1 P-5; 1 P-4	1
Centre/ESCAP	1 P-5; 1 P-4; 1 P-3	1

New posts

5B.17 In addition the following new posts are requested:

<i>Joint Unit</i>	<i>Professional</i>	<i>Local level</i>
Centre/ECA	—	1
Centre/ECE	1 P-3	—
Centre/ECLA	—	1
Centre/ECWA	—	—
Centre/ESCAP	—	1

The P-3 in the Centre/ECE Joint Unit is, in effect, part of the conversion, since ECE was given 18 months of temporary assistance and the core of a unit in ECE requires both the P-5 post from the conversion and the additional P-3 post requested. The additional local level post for each of the ECA, ECLA and ESCAP Joint Units is needed to provide adequate secretarial assistance to the three Professionals in each of these units.

Consultants

5B.18 Provisions are requested under this heading as follows:

	\$
Centre/ECA	43 000
Centre/ECLA	43 000
Centre/ECWA	26 000
Centre/ESCAP	43 000
	<hr/>
	155 000

1. CENTRE/ECA JOINT UNIT

A. DIRECT COSTS

TABLE 5B.9. ANALYSIS OF OVER-ALL COSTS

(1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	177.2	25.1	202.3	202.3
General temporary assistance	98	141.8	(239.8)	-	(98)	-
Consultants	-	-	43	6.5	49.5	49.5
Common staff costs	-	-	70.8	10	80.8	80.8
Travel of staff	15	15	-	4.7	19.7	34.7
Total	113	156.8	51.2	46.3	254.3	367.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
269.8	51.2	-	4.4	55.6	20.6 %

(2) Extrabudgetary resources

-

Total, direct costs	367.3
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B. APPORTIONED COSTS

202.3

Total, direct and apportioned costs	569.6
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TABLE 5B.10. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ECA Joint Unit

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	-	1	-	-	-	1
P-4	-	1	-	-	-	1
P-3	-	1	-	-	-	1
Total	-	3	-	-	-	3
<u>Other categories</u>						
Local level	-	2	-	-	-	2
Grand total	-	5	-	-	-	5

1. CENTRE/ECA JOINT UNIT

5B.19 The three subprogrammes dealt with by the Centre/ECA Joint Unit and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Research

(a) Percentage of programme resources: 40

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1987-1992.

(c) Programme elements:

- 1.1 The role of transnational corporations in intra-African trade and economic co-operation in Africa
- 1.2 Bargaining position of African Governments vis-à-vis transnational corporations
- 1.3 Transnational corporations and linkages with domestic enterprises
- 1.4 Transnational corporations in the extractive industries
- 1.5 Transnational corporations in the food and beverage industries

Subprogramme 2. Comprehensive information system

(a) Percentage of programme resources: 55

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1993-1998.

(c) Programme element: Presence and impact of transnational corporations in African countries

Subprogramme 3. Improvement of the capability of Governments for dealing with transnational corporations

(a) Percentage of programme resources: 5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2006-2011.

(c) Programme element: Technical co-operation

Output: Efforts under this programme element will concentrate on identifying training needs of public servants in ECA countries involved in dealings with transnational corporations and, in co-operation with the Centre, on developing appropriate training programmes and advisory services on various issues relating to the activities of transnationals.

2. CENTRE/ECE JOINT UNIT

A. DIRECT COSTS

TABLE 5B.11. ANALYSIS OF OVER-ALL COSTS

(1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	152.2	1.7	153.9	153.9
General temporary assistance	48.5	104.9	(153.4)	-	(48.5)	-
Common staff costs	-	-	39.4	0.6	40	40
Travel of staff	7.5	7.5	(5)	0.4	2.9	10.4
Total	56	112.4	33.2	2.7	148.3	204.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
168.4	33.2	-	34.4	67.6	40.1 %

(2) Extrabudgetary resources

-

Total, direct costs 204.3

B. APPORTIONED COSTS

85.9

Total, direct and apportioned costs 290.2

TABLE 5B.12. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ECE Joint Unit

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	-	1	-	-	-	1
P-3	-	1	-	-	-	1
	-	2	-	-	-	2
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	-	1	-	-	-	1
Total	-	1	-	-	-	1
Grand total	-	3	-	-	-	3

2. CENTRE/ECE JOINT UNIT

5B.20 The two subprogrammes dealt with by the Centre/ECE Joint Unit and the programme elements which are planned for the biennium are described below.

Subprogramme 1. Research

- (a) Percentage of programme resources: 45
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1987-1992.
 (c) Programme element: Experience of countries with

different economic and social systems with transnational corporations

Subprogramme 2. Comprehensive information system

- (a) Percentage of programme resources: 55
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1993-1998.
 (c) Programme elements:
 2.1 Survey of national laws and regulation related to transnational corporations
 2.2 Information on individual transnational corporations

3. CENTRE/ECLA JOINT UNIT

A. DIRECT COSTS

TABLE 5B.13. ANALYSIS OF OVER-ALL COSTS

(1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	170.2	21.8	192	192
General temporary assistance	98	131.3	(229.3)	-	(98)	-
Consultants	-	-	43	6.5	49.5	49.5
Common staff costs	-	-	68.7	8.5	77.2	77.2
Travel of staff	15	15	-	4.7	19.7	34.7
Total	113	146.3	52.6	41.5	240.4	353.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
259.3	52.6	-	5	57.6	22.2 %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Bilateral contribution	186
Total (a)	186
(b) <u>Operational projects</u>	
Total (b)	-
GRAND TOTAL	186

Total, direct costs	539.4
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APPORTIONED COSTS

317.8

Total, direct and apportioned costs	857.2
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TABLE 5B.14. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ECLA Joint Unit

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979 a/	1976-1977	1978-1979
Professional category						
P-5	-	1	1	1	1	2
P-4	-	1	1	1	1	2
P-3	-	1	1	1	1	2
Total	-	3	3	3	3	6
Other categories						
Local level	-	2	-	-	-	2
Grand total	-	5	3	3	3	8

a/ For 1978 only.

3. CENTRE/ECLA JOINT UNIT

5B.21 The three subprogrammes dealt with by the Centre/ECLA Joint Unit and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Research on transnational corporations in Latin America

(a) Percentage of programme resources: 65

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1987-1992 and paras. 2012-2016.

(c) Programme elements:

- 1.1 Transnational corporations and Latin American integration
- 1.2 Transnational corporations and trade and the balance of payments
- 1.3 Transnational corporations in banking
- 1.4 Transnational corporations in extractive and other primary industries
- 1.5 Transnational corporations in manufacturing industries

Subprogramme 2. Comprehensive information system

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1993-1998 and paras. 2012-2016.

(c) Programme element: Comprehensive information system

Subprogramme 3. Improvement of the capability of Governments for dealing with transnational corporations

(a) Percentage of programme resources: 5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2006-2016.

(c) Programme element: Technical co-operation

Output: The Joint Unit has contacts with and monitors Latin American governmental organizations in order to assess their needs in this field and to indicate their requirements to the Centre. The Unit will, in co-operation with the Centre and in conjunction with ILPES, conduct training workshops, seminars and meetings in Latin America in matters relating to transnational corporations.

4. CENTRE/ECWA JOINT UNIT

TABLE 5B.15. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	138.4	17.9	156.3	156.3
General temporary assistance	68	112	(180)	-	(68)	-
Consultants	-	-	26	3.8	29.8	29.8
Common staff costs	-	-	41.6	5.4	47	47
Travel of staff	10	10	(4)	2.5	8.5	18.5
Total	78.0	122	22	29.6	173.6	251.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
200	22	-	-	22	11 %

(2) Extrabudgetary resources

-

Total, direct costs	251.6
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B. APPORTIONED COSTS

87.6

Total, direct and apportioned costs	339.2
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TABLE 5B.16. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ECWA Joint Unit

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-3	-	1	-	-	-	1
P-4	-	1	-	-	-	1
Total	-	2	-	-	-	2
<u>Other categories</u>						
Local level	-	1	-	-	-	1
Grand total	-	3	-	-	-	3

4. CENTRE/ECWA JOINT UNIT

5B.22 The three subprogrammes dealt with by the Centre/ECWA Joint Unit and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Research

(a) Percentage of programme resources: 60

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1987-1992.

(c) Programme elements:

- 1.1 The impact of Transnational corporations on the balance of payments
- 1.2 Transnational banking and insurance
- 1.3 Transnational corporations in shipping

Subprogramme 2. Comprehensive information system

(a) Percentage of programme resources: 40

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1993-1998.

(c) Programme elements:

- 2.1 Survey of information on transnational corporations
- 2.2 Information on financial practices and policies of transnational corporations
- 2.3 International standards of accounting and reporting

Subprogramme 3. Improvement of the capability of Governments for dealing with transnational corporations

(a) Percentage of programme resources: none

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2006-2011.

(c) Programme element: Technical co-operation

Output: Efforts under this programme element will concentrate on identifying needs for training public servants in ECWA countries involved in dealings with transnational corporations and, in co-operation with the Centre, on developing appropriate training programmes and advisory services on various issues relating to their activities. The regional adviser on transnational corporations will be financed by extrabudgetary resources.

5. CENTRE/ESCAP JOINT UNIT

TABLE 5B.17. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	156.8	15.3	172.1	172.1
General temporary assistance	98	115.6	(213.6)	-	(98)	-
Consultants	-	-	43	6.5	49.5	49.5
Common staff costs	-	-	64.2	6.6	70.8	70.8
Travel of staff	15	15	-	4.7	19.7	34.7
Total	113	130.6	50.4	33.1	214.1	327.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2)	(3)	(4)	(5)	
	Actual	Less non-recurrent items	Plus delayed growth (new posts)	Adjusted	
243.6	50.4	-	3.8	54.2	22.2 %

(2) Extrabudgetary resources

-

Total, direct costs	327.1
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B. APPORTIONED COSTS

159.4

Total, direct and apportioned costs	486.5
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TABLE 5B.18. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre/ESCAP Joint Unit

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	-	1	-	-	-	1
P-4	-	1	-	-	-	1
P-3	-	1	-	-	-	1
Total	-	3	-	-	-	3
<u>Other categories</u>						
Local level	-	2	-	-	-	2
Grand total	-	5	-	-	-	5

5. CENTRE/ESCAP JOINT UNIT

5B.23 The three subprogrammes dealt with by the Centre/Economic and Social Commission for Asia and the Pacific Joint Unit and the programme elements which are planned for the biennium are described below.

Subprogramme 1. Research

(a) Percentage of programme resources: 60

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1987-1992.

(c) Programme elements:

- 1.1 Transnational corporations in banking and insurance
- 1.2 Transnational corporations in consulting
- 1.3 Transnational corporations in tourism
- 1.4 Transnational corporations in the extractive industries
- 1.5 Transnational corporations in the food and beverage industries
- 1.6 Government policies with respect to transnational corporations

Subprogramme 2. Comprehensive information system

(a) Percentage of programme resources: 35

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1993-1998.

(c) Programme elements:

- 2.1 Identification and liaison with institutes and individuals on research and information
- 2.2 Information on transnational corporations in the development of the ESCAP region
- 2.3 Information on individual corporations
- 2.4 Survey of relevant national and regional regulations

Subprogramme 3. Improving the negotiating capability of host countries

(a) Percentage of programme resources: 5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2006-2011.

(c) Programme element: Improving the negotiating capability of host countries

SECTION 6. ECONOMIC COMMISSION FOR EUROPE

TABLE 6.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements							1978-1979 estimate	
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase			
15 299.9 ^{a/}	1 272.3	8.3	217.5	1.4	198.3	1.2	1 688.1	11	16 988

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
16 572.2	217.5	-	122.2	339.7	2%

(2) Extrabudgetary resources

	1978-1979 estimate
(a) <u>Substantive and administrative support</u>	
FAO	820.3
UNFPA	365.5
Trust Fund for the Harmonization of the Technical Content of Building Regulations	90.6
Trust Fund for Urban and Regional Research	19
Total (a)	1 295.4
(b) <u>Operational projects</u>	
Total (b)	
Total (a) and (b)	1 295.4

Total, direct costs	18 283.4
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B. APPORTIONED COSTS

	23 926.2
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Total, direct and apportioned costs	42 209.6
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^{a/} Includes \$97,800 previously appropriated under section 220, Administrative and Financial Services, Geneva.

TABLE 6.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	Rates of real growth				
		\$	%	\$	%	\$	%	\$	%		
A. Executive direction and management	947	56.6	5.9	19	2	15.1	1.5	90.7	9.5	1 037.7	1.8
B. Programmes of activity											
1. Agriculture and forest products	789.2	132.1	16.7	-	-	6.8	0.8	138.9	17.6	928.1	-
2. Development planning, projections and policies	3 184.5	223.7	7	33	1	46.1	1.4	302.8	9.5	3 487.3	1.4
3. Environment	986.5	(152.2)	(15.4)	46.2	4.6	12.8	1.3	(93.2)	(9.4)	893.3	10.5
4. Human settlements	698.1	60.8	8.7	-	-	10.3	1.4	71.1	10.1	769.2	-
5. Industrial development	1 488.3	95.3	6.4	15.2	1	20.5	1.3	131	8.8	1 619.3	0.9
6. International trade	764.6	78	10.2	-	-	12.2	1.5	90.2	11.7	854.8	-
7. Natural resources	1 438.3	382.1	26.5	30.2	2	21.7	1.5	434	30.1	1 872.3	2.7
8. Science and technology	579.7	41.4	7.1	-	-	8	1.3	49.4	8.5	629.1	-
9. Statistics	1 990.7	183.4	9.2	-	-	19.9	0.9	203.3	10.2	2 194	-
10. Transport	1 519.5	66.1	4.3	(2.8)	(0.1)	17.8	1.1	81.1	5.3	1 600.6	(0.1)
C. Programme support											
Administration and common services	913.5 ^{a/}	105	11.4	76.7	8.3	7.1	0.7	188.8	20.6	1 102.3	12
Total	15 299.9 ^{a/}	1 272.3	8.3	217.5	1.4	198.3	1.2	1 688.1	11.1	16 988	2

^{a/} Includes \$97,800 previously appropriated under section 22G, Administrative and Financial Services, Geneva.

TABLE 6.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic Commission for Europe

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	11	11	1	1	13	13
P-5	23 <u>a/</u>	24	1	1	24 <u>a/</u>	25
P-4	29	31	2	2	32	34
P-3	32	32	2	2	34	34
P-2/1	20	21	1	1	22	23
Total	117 <u>a/</u>	121	7	7	127 <u>a/</u>	131
<u>General Service category</u>						
Principal level	8	8	-	-	8	8
Other levels	103	106	3	3	108	111
Total	111	114	3	3	116	119
Grand total	228 <u>a/</u>	235	10	10	243 <u>a/</u>	250

a/ Includes one post previously shown under section 22G, Administrative and Financial Services, Geneva.

TABLE 6.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Economic Commission for Europe

1976-1977		1978-1979	
Transport:		None	-
Recommendations of the Committee of Experts on the Transport of Dangerous Goods	102.8		
	102.8		-

TABLE 6.5. APPORTIONED COSTS
(In thousands of United States dollars)

Costs apportioned from	Total	Costs apportioned to section 6											C	
		A	B											
			1	2	3	4	5	6	7	8	9	10		
Section 22.														
A	26,9	1,2	2,5	6,4	1,6	1,2	2,5	1,4	2,7	1,2	2,9	2,3	1,0	
B	192,7	7,2	12,2	27,3	6,5	6,5	11,5	6,5	13,7	4,3	15,8	11,5	69,7	
C	122,5	-	-	-	-	-	-	-	-	-	-	-	122,5	
D	-	-	-	-	-	-	-	-	-	-	-	-	-	
E	128,5	7,3	12,2	27,1	6,3	6,2	11,4	6,0	13,2	4,4	15,4	11,2	7,8	
F	87,2	-	1,9	35,2	1,9	-	13,0	-	-	-	16,7	-	18,6	
G	1164,9	51,2	121,2	233,0	55,9	46,6	102,5	46,6	121,2	41,9	153,8	102,5	88,5	
H	2391,8	-	-	-	-	-	-	-	-	-	-	-	2391,8	
I	-	-	-	-	-	-	-	-	-	-	-	-	-	
J	86,3	3,8	9,0	17,2	4,1	3,4	7,6	3,4	9,0	3,1	11,4	7,6	6,6	
K	39,8	1,8	4,1	8,0	1,9	1,6	3,5	1,6	4,1	1,4	5,2	3,5	3,0	
L	59,3	2,6	6,2	11,9	2,8	2,4	5,2	2,4	6,2	2,1	7,8	5,2	4,5	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95,7	54,8	103,7	47,8	111,6	87,7	-	
Section 23.														
(2)	5038,3	-	604,3	151,2	302,4	453,6	151,2	302,4	1007,7	151,2	302,4	1611,9	-	
(3)	9413,8	-	1129,7	282,4	564,7	847,3	282,4	564,7	1882,8	282,6	564,7	3012,5	-	
(4)	4265,1	12,7	510,0	127,5	255,0	382,5	127,5	255,0	850,4	127,5	255,0	1360,3	-	
(5)	957,0	-	95,7	247,2	63,8	47,8	95							

A. Executive direction and management

TABLE 6.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Salaries:						
Established posts	682.5	38.5	7	8.6	54.1	736.6
General temporary assistance	18.1	0.2	3	1	4.2	22.3
Consultants	25.1	0.2	-	1.2	1.4	26.5
Overtime	2.4	-	-	0.1	0.1	2.5
Common staff costs:						
Representation allowances	7.2	-	2	-	2	9.2
Other common staff costs	169.8	17.4	2	2	21.4	191.2
Travel:						
Travel of staff to service meetings	17.1	0.2	5	1	6.2	23.3
Other official travel of staff	19.6	0.2	-	0.9	1.1	20.7
Contractual services:						
External printing and binding	0.2	(0.2)	-	-	(0.2)	-
Hospitality	5	0.1	-	0.3	0.4	5.4
Total	947.0	56.6	19	15.1	90.7	1 037.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 003.6	19.0	-	-	19.0	1.8%

(2) Extrabudgetary resources

Total, direct costs

1 037.7

B. APPORTIONED COSTS

(1 037.7)

Total, direct and apportioned costs

-

TABLE 6.7. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	6	6	-	-	6	6
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	5	5	-	-	5	5
Total	5	5	-	-	5	5
Grand total	11	11	-	-	11	11

A. Executive direction and management

6.2 This programme encompasses the functions of the Executive Secretary and his immediate staff which are devoted to over-all policy direction, management and leadership necessary for the accomplishment of programmes falling within the purview of the Economic Commission for Europe.

*Resource growth (at revised 1977 rates)**Reclassification*

6.3 In view of the increased responsibilities devolving upon the regional commissions as a result of legislative decisions and other measures taken towards decentralization of responsibility to the regional commissions and the strengthening of their programmes, the Secretary-General considers that it is now timely to propose an increase in the level of the post of Executive Secretary to reflect and conform to these significantly greater responsibilities. This request was first made to the General Assembly at its thirty-first session,¹ but the Fifth Committee, on the advice

of the Advisory Committee, recommended that the Secretary-General bring forward the proposal in the context of his proposed programme budget for the biennium 1978-1979.

Temporary assistance

5.4 In the light of experience, a small increase (\$3,000) in the amount provided for general temporary assistance is considered desirable. The increase is requested in order to meet peak-level staffing needs which arise prior to the annual sessions of the Commission; this workload has shown a steady increase in response to the increasing needs of the Commission.

Travel

6.5 An increased provision for travel of staff (\$5,000) is requested in order both to service joint ECE/RID meetings in Berne, for which the Commission has a continuing responsibility, and to ensure the representation of the Commission at meetings concerned with programme coordination, including preparatory meetings for major conferences.

¹ A/C.5/31/95.

B. Programmes of activity

1. AGRICULTURE AND FOREST PRODUCTS

TABLE 6.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	603	107.4	-	4.3	111.7	714.7
Consultants	16.7	0.1	-	0.8	0.9	17.6
Common staff costs	159.5	24.5	-	1.2	25.7	185.2
Travel of staff	10	0.1	-	0.5	0.6	10.6
Total	789.2	132.1	-	6.8	138.9	928.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
921.3	-	-	-	-	-

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
FAO		
Salaries		651
Common staff costs		169.3
	Total (a)	820.3
(b) <u>Operational projects</u>		
	Total (b)	-
	GRAND TOTAL	820.3

Total, direct costs	1 748.4
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3 037.2

B. APPORTIONED COSTS

Total, direct and apportioned costs	4 785.6
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TABLE 6.9. ESTABLISHED POST REQUIREMENTS

Programme: Agriculture and forest products

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	-	1	1	1	1
P-5	-	-	1	1	1	1
P-4	1	1	2	2	3	3
P-3	1	1	2	2	3	3
P-2/1	3	3	1	1	4	4
Total	5	5	7	7	12	12
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	11	11	3	3	14	14
Total	11	11	3	3	14	14
Grand total	16	16	10	10	26	26

1. AGRICULTURE AND FOREST PRODUCTS

6.6 This programme is conducted by the joint ECE/FAO Agriculture Division and the joint ECE/FAO Timber Division, under the aegis of the Committee on Agricultural Problems and its subsidiary bodies. Co-ordination is maintained with UNEP, FAO, the Conference of European Statisticians and other governmental and non-governmental organizations.

6.7 The two subprogrammes comprising the programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Agriculture

(a) Percentage of programme resources: 75

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 522-526.

(c) Programme elements:

1.1 Review of long-term trends in agriculture

Output: Analytical report on trends in output, investment, operating expenses and income prepared by the secretariat at three- or four-year intervals.

1.2 Regional contributions to global (FAO) studies of the development of food and agriculture

Output: Analytical reviews of agriculture and agricultural policies in Europe by the secretariat in the context of the annual FAO world review of the state of food and agriculture and special (generally semi-annual) studies

aimed at identifying the role of the region in world agricultural developments.

1.3 Review of current developments in agriculture and agricultural trade

Output: Annual reports on (i) current developments in agriculture and policy changes, (ii) trade in agricultural products and (iii) prices of agricultural products.

1.4 Review of the market situation of the short- and medium-term prospects for selected commodities

Output: Four reports to be produced by the secretariat on an annual basis.

1.5 Commodity problems of special interest to countries of the ECE region developing from an economic point of view (including island countries)

Output: Report on a selected commodity to be produced by the secretariat at two-year intervals.

1.6 Standardization of perishable produce

Output: Elaboration of new and revision of existing standards for selected products. Work carried out on an annual basis by the Working Party on Standardization of Perishable Produce.

1.7 International agricultural trade practices

Output: Elaboration of arbitration rules and harmonization of existing ECE general conditions of sale for agricultural products. Work carried out by the Group of Experts on International Trade Practices under the auspices of the Working Party on Standardization of Perishable Produce.

1.8 Marketing problems relating to selected agricultural products

Output: A symposium on marketing methods and problems of meat cuts, to be held in 1979.

1.9 Technical progress, concentration, co-operation and specialization in agriculture and their effects on agrarian structure

Output: Six case studies to be produced by government rapporteurs, with the assistance of the secretariat, to be discussed at the 1978 session of the FAO/ECE Working Party on Agrarian Structure and Farm Rationalization.

1.10 Economic efficiency of the main categories of farms and agricultural enterprises in ECE countries

Output: Six case studies to be produced by government rapporteurs, with the assistance of the secretariat, to be discussed at the 1979 session of the FAO/ECE Working Party on Agrarian Structure and Farm Rationalization.

1.11 Development problems of agriculture in the less-favoured areas in ECE countries

Output: Symposium to be held in 1978.

1.12 Studies of environmental aspects of mechanization

Output: Three studies to be prepared by government rapporteurs, with the assistance of the secretariat, to be discussed (tentatively) at the 1977 and 1978 sessions of the FAO/ECE Working Party on Mechanization of Agriculture.

1.13 Studies of energy problems relating to mechanization

Output: Three studies to be prepared by government rapporteurs, with the assistance of the secretariat, to be discussed at the 1977 and 1978 sessions of the FAO/ECE Working Party on Mechanization of Agriculture.

1.14 Studies of ergonomic aspects of mechanization

Output: Two studies to be prepared by government rapporteurs, with the assistance of the secretariat, to be discussed at the 1977 and 1978 sessions of the FAO/ECE Working Party on Mechanization of Agriculture.

1.15 Economic and technological aspects of sugar-beet production

Output: Symposium to be held in 1978.

1.16 Use of chemicals and biological innovations

Output: Symposium scheduled for 1979, but precise topic to be decided upon by the Committee on Agricultural Problems at its 1977 session.

1.17 Economic and technological aspects of pork production

Output: Report to be prepared by government rapporteurs, with the assistance of the secretariat, for the 1978 Committee session.

1.18 Economic and technological aspects of the dehydration of green forage

Output: Report to be prepared by government rapporteurs, with the assistance of the secretariat, for the 1978 Committee session.

1.19 The present situation with regard to triticales

Output: Report to be prepared (pending final decision by

the Committee) by government rapporteurs, with the assistance of the secretariat, for the 1979 Committee session.

1.20 Technical and economic situation of large-scale holdings for the raising of cattle, pigs and sheep

Output: Report to be prepared (pending final decision by the Committee) by government rapporteurs, with the assistance of the secretariat, for the 1979 Committee session.

1.21 Effects of pollution on vegetation (crops and forests)

Output: Symposium to be held in 1978 in Poland, to be organized jointly with the Timber Committee and FAO, with the assistance of the Senior Advisers on Environmental Problems and UNEP.

1.22 Harmonization and improvement of food and agricultural statistics

Output: Concrete recommendations to member Governments.

Subprogramme 2. Selected problems of the forestry sector

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 527-531.

(c) Programme elements:

2.1 Forest working techniques and training of forest workers

Output: Seminars, training courses, studies, periodic exchange of information on selected subjects in areas of methods and organization, vocational training, prevention of accidents, mechanization.

2.2 Utilization of tropical hardwoods

Output: Study on trade and utilization of tropical hardwoods; seminar on utilization of tropical hardwoods and possibly publication of papers presented (1979).

2.3 Economic and technical developments in the furniture industry

Output: Symposium on this subject, possibly publication of papers presented (1979).

2.4 Investment and investment needs in the forestry and wood-processing sector

Output: Lecture to Committee, followed by study or symposium on the subject (1979).

2.5 Review of progress made in the chemical processing of wood (other than for pulp and paper) and the potential of the use of wood for chemical products

Output: Study on the subject.

*2.6 Modernization of the wood-based panels industry

Output: Symposium.

Resource growth (at revised 1977 rates)

6.8 No additional resources are requested for this programme in 1978-1979.

* New programme element.

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

TABLE 6.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	2 407.5	180.3	26.2	31.4	237.9	2 645.4
Consultants	34.5	0.4	-	1.6	2	36.5
Common staff costs	629.5	42.1	6.8	8	56.9	686.4
Travel of staff	17.1	0.2	-	0.8	1	18.1
External printing and binding	95.9	0.7	-	4.3	5	100.9
Total	3 184.5	223.7	33	46.1	302.8	3 487.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 408.2	33	-	17.6	50.6	1.4%

(2) Extrabudgetary resources

(a) <u>Substantive and administrative support</u>	1978-1979 estimates
UNFPA	
Salaries	275
Common staff costs	71
Travel	19.5
	Total (a)
	365.5
(b) <u>Operational projects</u>	
	Total (b)
	-
	GRAND TOTAL
	365.5

Total, direct costs	3 852.8
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B. APPORTIONED COSTS

2 343.3

Total, direct and apportioned costs	6 196.1
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TABLE 6.11. ESTABLISHED POST REQUIREMENTS

Programme: Development planning, projections and policies

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	3	3	-	-	3	3
P-5	7	7	-	-	7	7
P-4	7	7	-	-	7	7
P-3	8	8	-	-	8	8
P-2/1	3	3	-	-	3	3
Total	28	28	-	-	28	28
<u>General Service category</u>						
Principal level	1	1	-	-	1	1
Other levels	15	16	-	-	15	16
Total	16	17	-	-	16	17
Grand total	44	45	-	-	44	45

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

6.9 The work programme in development planning, projections and policies is carried out by the General Economic Analysis Division and the Projections and Programming Division. Its activities will be co-ordinated with UNCTAD, UNFPA, ILO, the Population and Statistics Divisions of the Department of Economic and Social Affairs, the Senior Economic Advisers to ECE Governments and various governmental and non-governmental organizations.

6.10 The subprogramme dealt with under this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Economic plans, programmes and perspectives

(a) Percentage of programme resources: 100

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 295-300.

(c) Programme elements:

1.1 Exchange of information and views on the preparation and implementation of medium-term and long-term plans and programmes

Output: Review by the Senior Economic Advisers during their annual session.

1.2 Preparation of the over-all economic perspective for the ECE region

Output: Study on perspectives to 1990, to be issued in 1978, followed by preparation of new perspectives to 1995.

1.3 Long-term problems of basic products and energy

Output: Series of progress reports on energy conservation programme and projections in the region.

1.4 International factors in long-term growth, investment policies and international co-operation

Output: Seminar.

1.5 Selected long-term problems, such as infrastructure investment, regional planning, manpower and public expenditure

Output: Secretariat studies.

1.6 Exchange of information on instruments and methods for the elaboration of national plans, programmes and projections

Output: Seminar on the methodology of models and systems of models in Europe.

*1.7 Identification of long-term development projects and their potential contribution to long-term development in the ECE region.

Output: Annual review by the Senior Economic Advisers.

1.8 Study of demographic aspects of migration patterns in Europe to be carried out in 1978 (financed by UNFPA)

Output: Published report.

1.9 Studies on fertility trends in Europe (financed by UNFPA)

Output: Studies in connexion with the World Fertility Survey.

Resource growth (at revised 1977 rates)

New post (\$33,000)

6.11 One new General Service post is requested to accommodate a research and computer assistant who would assist the Professional staff working on the preparation of

* New programme element.

long-term projects and perspectives and in the related analytical work. This staff member would also assist in testing simulation models and would write and adjust computer programmes for economic estimation procedures.

6.12 Extrabudgetary funds for this programme are expected to be provided by UNFPA in order to carry out demographic analyses relating to migration, fertility and family planning.

3. ENVIRONMENT

TABLE 6.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	732.6	(121.6)	36.6	8	(77)	655.6
Consultants	21	0.2	-	0.9	1.1	22.1
Common staff costs	189.9	(31.3)	9.6	1.9	(19.8)	170.1
Travel of staff	17.1	0.2	-	0.8	1	18.1
External printing and binding	25.9	0.3	-	1.2	1.5	27.4
Total	986.5	(152.2)	46.2	12.8	(93.2)	893.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
834.3	46.2	-	41.4	87.6	10.5%

(2) Extrabudgetary resources

-

Total, direct costs	893.3
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B. APPORTIONED COSTS

1 538

Total, direct and apportioned costs	2 431.3
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TABLE 6.13. ESTABLISHED POST REQUIREMENTS

Programme: Environment

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	1 <u>a/</u>	-	-	2	1 <u>a/</u>
P-4	1	2	-	-	1	2
P-3	3	2 <u>a/</u>	-	-	3	2 <u>a/</u>
P-2/1	2	2	-	-	2	2
Total	9	8	-	-	9	8
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	5	4 <u>a/</u>	-	-	5	4 <u>a/</u>
Total	5	4	-	-	5	4
Grand total	14	12 <u>a/</u>	-	-	14	12

a/ Reflects the impact of recording the subprogramme for water under the natural resources programme rather than the environment programme in 1978-1979 (one P-5, one P-3 and one General Service).

3. ENVIRONMENT

6.13 This programme is conducted under the auspices of the Senior Advisers to ECE Governments on Environmental Problems, the ECE Working Party on Air Pollution and the Committee on Water Problems. It is carried out by a part of the Environment and Human Settlements Division, and co-ordination will be maintained with UNEP and WHO, as well as with other divisions of ECE.

6.14 In order to bring this programme more closely into line with the medium-term plan, the subprogramme relating to water is now shown under the natural resources programme rather than the environment programme, where it was shown in the programme budget for the biennium 1976-1977.

6.15 The three subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Information, trends and policies

(a) Percentage of programme resources: 55

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 473-474.

(c) Programme elements:

- 1.1 Integrated planning for environmental protection (1979)
- 1.2 Co-operation with Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990
- 1.3 Exchange of information and views on environmental policies and strategies in ECE countries
- 1.4 Study of procedures and relevant experience relating to the activities of Governments in developing the capabilities of their countries to predict adequately environmental consequences of economic activities and technological development (1979)
- 1.5 Methods and models for evaluating the impact of man's activities on the environment (1978)
- 1.6 Public information on environmental impact of technological development (1978)
- 1.7 Economic assessment of environmental damage (1979)
- 1.8 Problems of co-ordinated and integrated land-use planning for environmental protection and improvement
- 1.9 Selected environmental problems of tourism
- 1.10 Environmental problems concerning large areas having international consequences

- 1.11 Development of environmental statistics
- 1.12 Indicators for the evaluation of the quality of the environment (1979)
- 1.13 Harmonization of environmental protection standards and norms
- *1.14 Study of economic incentives for environmental policies
- *1.15 Exchange of information on contingency plans to handle environmental emergencies

Output: The output of the programme elements listed above will include regular annual sessions of the governing body, preparatory meetings for seminars, expert meetings and publications. It is expected that six publications will be issued; two meetings of the governing body will be held; two preparatory meetings for seminars and five expert meetings will be organized.

Subprogramme 2. Resources and waste problems

- (a) Percentage of programme resources: 25
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 475-476.
- (c) Programme elements:
 - 2.1 Collection, disposal, treatment and recycling of solid waste
 - 2.2 Low- and non-waste technology (1978)
 - 2.3 Control of discharges of toxic chemicals and toxic wastes (1978)
 - 2.4 Problems of substitution for non-biodegradable substances (1978)
 - 2.5 Environmental aspects of energy-saving and conservation programmes (1978)
 - 2.6 Environmental aspects of energy production and use (1978)
 - *2.7 Rehabilitation of derelict land

Output: The output of the subprogramme will consist of two regular sessions of the governing body, a preparatory meeting for a seminar, two expert meetings and four publications.

Subprogramme 3. Pollution

- (a) Percentage of programme resources: 20
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 477-478.
- (c) Programme elements:
 - 3.1 Development, through international co-operation, of an extensive programme for the monitoring and evaluation of the long-range transport of air pollutants, starting with sulphur dioxide and possibly extending to other pollutants

* New programme element.

- 3.2 Development of guidelines for the control of emission sources from specific industries, including the non-ferrous metallurgical industries (1979) and the inorganic chemical industry
- 3.3 Study of the problem of fine particulates (1978)
- 3.4 Preparation of a manual on industrial air pollutants (in co-operation with WHO) (1979)
- 3.5 Study of the problem of odours
- 3.6 Protection of the marine environment of the Mediterranean Sea (from pollutants emanating from land-based sources) (1979)
- 3.7 Protection of the marine environment in continental seas
- 3.8 Problems of noise (1979)
- 3.9 Seminar on air pollution problems from the cement industry
- *3.10 Third seminar on the desulphurization of fuels and combustion gases
- *3.11 Use of emission and immission standards in pollution control (in co-operation with UNEP)

Output: The output of the subprogramme will include regular sessions of the Senior Advisers, two regular sessions of the Working Party, two preparatory meetings for seminars, six expert meetings and the issuance of three publications.

Resource growth (at revised 1977 rates)

New post (\$46,200)

6.16 A new post at the P-4 level is requested for this programme in order to cover a new area of work in the programme of the Senior Advisers to ECE Governments on Environmental Problems as approved by the Commission at its thirty-first session. This work is concerned with environmental impact assessments and is derived from a provision of the Final Act of the Conference on Security and Co-operation in Europe, which requests that "within the framework of the United Nations Economic Commission for Europe a study be carried out of procedures and relevant experience relating to the activities of Governments in developing responsibilities of their countries to predict adequately environmental consequences of economic activities and technical development". Since the existing staff in the environment programme is concerned primarily with technical work pertaining to resource and waste management and specific pollution problems, it is considered that there is a permanent need for a post, the incumbent of which would be qualified in reviewing governmental activities in the environment field, specifically, in work related to institutional aspects of environmental problems, with particular reference to impact assessments.

4. HUMAN SETTLEMENTS

TABLE 6.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	518.7	47.7	-	6.6	54.3	573
Consultants	10.5	0.1	-	0.5	0.6	11.1
Common staff costs	134.5	12.5	-	1.6	14.1	148.6
Travel of staff	6.2	0.1	-	0.3	0.4	6.6
External printing and binding	28.2	0.4	-	1.3	1.7	29.9
Total	698.1	60.8	-	10.3	71.1	769.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
758.9	-	-	-	-	%

(2) Extrabudgetary resources

(a) <u>Substantive and administrative support</u>	1978-1979 estimates
Trust Fund for the Harmonization of the Technical Content of Building Regulations	
General temporary assistance	54
Travel	25.8
General operating expenses	10.8
	90.6
Trust Fund for Urban and Regional Research	
General temporary assistance	11.5
Travel	3.6
General operating expenses	3.9
	19
Total (a)	109.6
(b) <u>Operational projects</u>	
Total (b)	
GRAND TOTAL	109.6

Total, direct costs	878.8
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2 065.8

B. APPORTIONED COSTS

Total, direct and apportioned costs	2 944.6
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TABLE 6.15. ESTABLISHED POST REQUIREMENTS

Programme: Human settlements

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	2	2	-	-	2	2
P-4	1	1	-	-	1	1
P-3	3	3	-	-	3	3
P-2/1	-	-	-	-	-	-
Total	6	6	-	-	6	6
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	4	4	-	-	4	4
Total	4	4	-	-	4	4
Grand total	10	10	-	-	10	10

4. HUMAN SETTLEMENTS

6.17 This programme is conducted by a section of the Division of Environment and Human Settlements and is performed under the auspices of the Committee on Housing, Building and Planning. Co-ordination will take place with the United Nations Centre for Housing, Building and Planning, UNEP and the Habitat Foundation.

6.18 The five subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Perspectives and long-term planning

(a) Percentage of programme resources: 16

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 765-766.

(c) Programme elements:

- 1.1 Major long-term trends in housing policies (1978)
- 1.2 Co-operation with the Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990
- 1.3 Long-term prospects and policies in the construction sector
- 1.4 Land-use planning and policies for human settlements (1978)
- 1.5 Relationship between housing and the national economy (1979)
- 1.6 Impact of long-term energy problems on human settlements policies, especially energy saving (1978)
- 1.7 Bulletin of housing and building statistics
- 1.8 Development of housing, building and planning statistics, including methodology of international comparisons in the construction field

Output: The subprogramme output will consist of publications, regular sessions of the governing body, seminars

and other expert meetings. It is expected that seven publications will be issued, two regular sessions of the governing body and three seminars held and four other expert meetings organized.

Subprogramme 2. Selected socio-economic problems in housing

(a) Percentage of programme resources: 18

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 767-768.

(c) Programme elements:

- 2.1 Review of trends and policies
- 2.2 Special housing needs, including migrant workers' housing (1978)
- *2.3 Financing of housing
- 2.4 Housing management problems
- 2.5 Housing forecasting and programming

Output: The subprogramme output will consist of publications, regular sessions of the governing body, seminars and other expert meetings. It is expected that five publications will be issued, one regular session of the governing body held and three other expert meetings organized.

Subprogramme 3. Study of selected problems of building materials and construction

(a) Percentage of programme resources: 19

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 769-770.

(c) Programme elements:

- 3.1 Review of current trends and policies
- *3.2 Environmental problems arising from construction activities

* New programme element.

- 3.3 Mechanization in transport, handling and assembling of building components (1978)
- 3.4 Building research policies (1978)
- 3.5 Use of computers in the building industry
- *3.6 Selected problems of production and use of building materials and components

Output: The subprogramme output will consist of publications, regular sessions of the governing body, seminars and other expert meetings. It is expected that six publications will be issued, one regular session of the governing body and two seminars held and three other expert meetings organized.

Subprogramme 4. Promotion of international trade in building products and know-how

- (a) Percentage of programme resources: 16
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 771-772.
- (c) Programme elements:
 - 4.1 International harmonization of the technical content of building regulations
 - 4.2 Unified systems for disposition and formulation of building regulations, including reference to standards (1979)
 - 4.3 Index of national building regulations and directory of internationally unified building regulations
 - 4.4 Unified regulations for structural safety, fire protection, internal climate, design parameters and energy conservation
 - 4.5 Directories of information centres, approval agencies and other institutions concerned with building regulations
 - 4.6 Standardized methods of quality assessment, testing, control and approval of building products
 - 4.7 Review of trade trends and obstacles to trade in building products and know-how (1978)
 - 4.8 Catalogues of structural systems and building components (1978)
 - 4.9 Multilingual glossaries and dictionaries

Output: The subprogramme output will consist of publications, regular sessions of the governing body, seminars and other expert meetings. It is expected that six publications will be issued and four expert meetings organized.

Subprogramme 5. Integrated human settlements planning and development

- (a) Percentage of programme resources: 31
- (b) Reference: This subprogramme was not reflected in the medium-term plan for the period 1978-1981. Its objective is to assist Governments in the examination of urban and regional planning and development problems.
- (c) Programme elements:
 - 5.1 Review of current trends and policies
 - 5.2 Promotion of international co-operation in the field of urban and regional research
 - 5.3 Urban and regional research policy and organization (1979)
 - 5.4 Directory of national institutions concerned with urban and regional research (1979)
 - 5.5 Quality of life in urban settlements
 - 5.6 Exchanges of information on national research programmes
 - 5.7 Selected urban renewal problems and policies (1979)
 - 5.8 Infrastructural planning for human settlements
 - *5.9 Role of transportation in urban planning, development and environment
 - 5.10 Town planning, ecology and technological progress (1979)
 - 5.11 Special human settlement problems and policies in the countries of southern Europe
 - 5.12 Contribution to the follow-up of the Habitat: United Nations Conference on Human Settlements
 - 5.13 Integrated physical, socio-economic and environmental planning (1979)
 - *5.14 Integrated planning of areas for tourism and recreation

Output: The subprogramme output is in the form of publications, regular sessions of the governing body, seminars and other expert meetings. It is expected that 11 publications will be issued, one regular session of the governing body and one seminar held and six other expert meetings organized.

Resource growth (at revised 1977 rates)

6.19 No additional resources are requested under the regular budget for this programme. Extrabudgetary funds are made available from the United Nations Trust Fund for the Harmonization of the Technical Content of Building Regulations and the Trust Fund for Urban and Regional Research.

* New programme element.

5. INDUSTRIAL DEVELOPMENT

TABLE 6.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 108.5	78.3	12	13.2	103.5	1 212
Consultants	21	0.2	-	0.9	1.1	22.1
Common staff costs	291.7	16.1	3.2	3.3	22.6	314.3
Travel of staff	10.9	0.1	-	0.5	0.6	11.5
External printing and binding	56.2	0.6	-	2.6	3.2	59.4
Total	1 488.3	95.3	15.2	20.5	131	1 619.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 583.6	15.2	-	-	15.2	0.9%

(2) Extrabudgetary resources

-

Total, direct costs	1 619.3
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B. APPORTIONED COSTS

1 305.2

Total, direct and apportioned costs	2 924.5
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TABLE 6.17. ESTABLISHED POST REQUIREMENTS

Programme: Industrial development

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
P-1	1	1	-	-	1	1
P-2	1	2	-	-	1	2
P-4	4	3	-	-	4	3
P-3	5	5	-	-	5	5
P-2/1	1	1	-	-	1	1
Total	12	12	-	-	12	12
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	10	10	-	-	10	10
Total	10	10	-	-	10	10
Grand total	22	22	-	-	22	22

5. INDUSTRIAL DEVELOPMENT

6.20 This programme is carried out by the Industry Division under the guidance of the Steel Committee, the Chemical Industries Committee, the *Ad Hoc* Meeting of Experts on the Engineering Industry and the Working Party on Automation. It is co-ordinated with UNCTAD, UNIDO and other regional commissions.

6.21 The six subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium in each case are described below.

Subprogramme 1. Medium- and long-term planning

(a) Percentage of programme resources: 14

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 895-896.

(c) Programme elements:

1.1 Conservation of energy in the chemical industry.

Output: Two *ad hoc* meetings (1978, 1979) and a study to be published in 1979.

1.2 Co-operation with the Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990

Output: Preparation of relevant documentation for chemicals and steel in 1978.

1.3 Long-term prospects for production, consumption and international trade in engineering products

Output: Regular updating of the study "Special aspects of market trends and prospects in selected branches of engineering industries" with elaboration of specific problems by means of *ad hoc* meetings of experts.

1.4 Co-operation with the Senior Economic Advisers to ECE Governments on the preparation of the over-all economic perspective for the development of engineering industries for the ECE region to 1990

Output: Preparation of relevant documentation on engineering in 1978.

*1.5 Systems of programming and long-term planning for chemical industry development

Output: Meeting in 1978 preparatory to seminar in 1979.

Subprogramme 2. Exchange of information

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 897-898.

(c) Programme elements:

2.1 Periodic review of the chemical industry

Output: Publication of an annual review of the chemical industry.

2.2 Market trends and prospects for selected chemical products

Output: A five-year periodic survey will be published in 1978.

2.3 Bulletin of imports and exports in chemical products

Output: Publication of an annual trade bulletin.

2.4 Development of internationally comparable statistics and statistical classification

Output: Joint *ad hoc* meetings with the Conference of European Statisticians.

* New programme element.

2.5 Short-term trends and problems in the steel industry and the steel market

Output: Publication of an annual review of the steel market by one informal meeting and one working party each year.

2.6 Steel statistics

Output:

(i) A Working Party on Steel Statistics, in co-operation with the Conference on European Statisticians;

(ii) Publication of bulletins on steel statistics.

2.7 Short-term trends and problems in the engineering industries, including international trade

Output: Keeping up to date the study "Role and place of engineering industries in national and world economies".

2.8 Engineering statistics

Output:

(i) Publication of statistical information on the engineering industries in various forms;

(ii) Joint *ad hoc* meeting with the Conference of European Statisticians.

Subprogramme 3. Study of selected problems

(a) Percentage of programme resources: 38

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 899-900.

(c) Programme elements:

3.1 The use of chemicals in housing and industrial construction

Output: Two *ad hoc* meetings (1978 and 1979) and publication of a study at the end of 1979.

3.2 Increasing use of continuous processes in the iron and steel industry

Output: One *ad hoc* meeting of experts (1978) and a study to be published at the end of 1978.

3.3 Economic and technical aspects of the application of computer techniques in iron- and steel-making processes

Output: Seminar to be held in 1978 (Czechoslovakia).

3.4 Techno-economic problems in the use of scrap in the iron and steel industry

Output: One *ad hoc* meeting in 1978 and a study to be published during the year.

3.5 Utilization of low-grade iron ores

Output: Two *ad hoc* meetings (1978 and 1979), followed by the publication of a study.

3.6 Economic problems related to the creation of steel plants, using direct reduction

Output: An *ad hoc* meeting of experts and a study based on recommendations made at the 1976 Bucharest seminar.

3.7 Precision instruments

Output: An *ad hoc* meeting of experts to produce an appreciation of techno-economic developments and future trends.

*3.8 The use of light-weight sections in construction

Output: An *ad hoc* meeting of experts in 1979 to start a study.

*3.9 Steel use in public works, infrastructure and construction

Output: Preparatory meeting and a 1979 seminar in Luxembourg.

*3.10 Technical and economic aspects of the development of labour-intensive engineering industries

Output: An *ad hoc* meeting in 1979 to initiate a study.

Subprogramme 4. Environmental and resource-saving problems

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 901-902.

(c) Programme elements:

4.1 The use of wastes from high-polymer products, especially plastics and synthetic fibres, as secondary raw materials

Output: A preparatory meeting and a seminar to be held in the German Democratic Republic in 1978.

4.2 Utilization and elimination of wastes in and by the chemical industry

Output: Two *ad hoc* meetings in 1978 and 1979, followed by the publication of a study.

4.3 Low-waste and non-waste technology in the iron and steel industry

Output: Contribution to the relevant section of the study being undertaken by the Senior Advisers to ECE Governments on Environmental Problems (1979).

*4.4 Measures for saving raw materials in engineering industries

Output: Preparatory meeting and 1979 seminar.

4.5 Protection of engineering goods operating under difficult climatic conditions (especially electrical machinery and equipment)

Output: Preparatory meeting and seminar to be held in 1978.

Subprogramme 5. Industrial co-operation

(a) Percentage of programme resources: 3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 903-904.

(c) Programme elements:

*5.1 Product specialization, including standardization in the iron and steel industry

Output: *Ad hoc* meeting in 1979 to initiate a study.

Subprogramme 6. Automation

(a) Percentage of programme resources: 10

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 905-906.

(c) Programme elements:

6.1 Medium- and long-term perspectives for the impact of automation on the economy as a whole and on individual industrial branches

Output: A survey in collaboration with the Senior Advisers to ECE Governments on Science and Technology and the Senior Economic Advisers to ECE Governments.

6.2 Technological perspectives in automation, review of automation, including international trade, review of research efforts on automation and development of internationally comparable statistics on automation

Output: Periodic review of these aspects of the development of automation in the industrial sector, probably on a biennial basis.

6.3 Application of automation for the optimal use of resources, in co-operation with the Senior Advisers to ECE Governments on Environmental Problems

* New programme element.

Output: A preparatory meeting and a seminar to be held in 1978.

*6.4 Use of automation in the economically developing countries of the ECE region

Output: Preparatory meeting and a 1979 seminar.

Resource growth (at revised 1977 rates)

Reclassification (\$15,200)

* New programme element.

6.22 The reclassification from the P-4 to the P-5 level is requested in respect of the post of Senior Economic Affairs Officer concerned with the chemical industry. The field of chemicals has grown in relative importance and is now one of the principal activities of the Commission in the industrial area. The Chemical Industry Committee has called for expansion in all aspects of the work, and a greater degree of co-ordination is required within the ECE secretariat in order to meet these needs.

6. INTERNATIONAL TRADE

TABLE 6.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	588.8	63.2	-	8.7	71.9	660.7
General temporary assistance	0.1	(0.1)	-	-	(0.1)	-
Consultants	10.5	0.1	-	0.5	0.6	11.1
Common staff costs	154.3	14.7	-	2.5	17.2	171.5
Travel of staff	10.9	0.1	-	0.5	0.6	11.5
Total	764.6	78	-	12.2	90.2	854.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
842.6	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs 854.8

B. APPORTIONED COSTS

1 505.2

Total, direct and apportioned costs 2 360

TABLE 6.19. ESTABLISHED POST REQUIREMENTS

Programme: International trade

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-1	1	1	-	-	1	1
P-2	2	2	-	-	2	2
P-4	4	4	-	-	4	4
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	7	7	-	-	7	7
General Service category						
Principal level	-	-	-	-	-	-
Other levels	3	3	-	-	3	3
Total	3	3	-	-	3	3
Grand total	10	10	-	-	10	10

6. INTERNATIONAL TRADE

6.23 This programme is conducted by a section of the Transfer of Technology Division under the auspices of the Committee on the Development of Trade.

6.24 The three subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Trade expansion and facilitation

(a) Percentage of programme resources: 50

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1108-1112.

(c) Programme elements:

1.1 Analysis and review of recent and prospective trade trends, policies and problems in the ECE area

Review of short- and long-term trade trends, prospects and policies

Output: Annual sessions of the Committee on the Development of Trade; preparation of Economic Bulletin for Europe.

Review of trade and economic co-operation agreements

Output: Annual review.

Review of developments in subregional economic groupings affecting intraregional trade

Output: Study to be commenced in 1977 and completed in 1980.

Review of interregional trade, with special reference to the expansion of trade with the developing countries

Output: Studies as determined by the Committee.

Co-operation with the Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990

Output: Study commenced in 1976 to be completed in 1978.

Maintenance of a register of agreements between countries having different economic and social systems in the field of trade, economic, industrial and technological co-operation

Output: Preparation annually of up-to-date register of long-term agreements.

Study of the possibilities of creating a multilateral system of notification of laws and regulations concerning foreign trade and changes therein

Output: Ad hoc meetings and studies.

1.2 Identification of all kinds of obstacles to the development of trade among ECE member countries, especially in East-West trade, and endeavours to reduce or progressively to eliminate them, giving due attention to measures for the promotion of trade and the diversification of its structure

Maintenance of an up-to-date inventory of all kinds of obstacles to the development of trade

Output: Inventory of trade obstacles to be maintained by the secretariat on the basis of information provided by Governments.

Identification of all kinds of obstacles to trade and examination of the question in which way steps can be taken within ECE for reduction or progressive elimination of those obstacles

Output: Regular reviews.

Preparation of proposals and recommendations on measures for the promotion of trade and the diversification of its structure

Output: Preparation of recommendations on the basis of proposals by Governments.

Promotion, collection and dissemination of economic, commercial and relevant administrative information

Output: Annual reviews on the basis of contributions by Governments.

1.3 Development of market information, marketing techniques and improved business contacts

International co-operation in the field of trade promotion, including marketing

Output: Annual discussions and studies.

Convening of seminars on East-West trade promotion, marketing and business contacts

Output: Seminars at regular intervals.

Publication and dissemination of information to help businessmen in commercial contacts

Output: Publication of lists of directories.

1.4 Promotion of the development of trade through the improvement of international trade procedures, contract practices, trade practices of standardization and commercial arbitration

Facilitation of international trade procedures

Output: Meetings of Working Party and Groups of Experts; preparation of recommendations.

Preparation and periodic revision of guides and general conditions relating to contracts for international commercial transactions

Output: Meetings of Group of Experts, publication of guides etc.

Examination of trade aspects of international standardization and certification procedures

Output: Meetings and studies; preparation of recommendations.

Preparations of a manual on licensing procedures and related aspects of technology transfer

Output: Preparation of a manual.

Preparation of recommendations on arbitration clauses

Output: Preparation of background material, including recommendations.

Subprogramme 2. Industrial co-operation

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1113-1117.

(c) Programme elements:

2.1 Analysis of short- and long-term trends and prospects of industrial co-operation

Output: Annual sessions of the Committee on the Development of Trade, studies by the secretariat.

2.2 Examination of proposals and recommendations designed to create favourable conditions for industrial co-operation

Output: Annual reviews, *ad hoc* meetings, studies, preparation of recommendations.

2.3 Examination of means of improving the provision to those concerned of information on general conditions of industrial co-operation and guidance on the preparation of contracts in this field

Output: Annual reviews, *ad hoc* meetings, studies, preparation of recommendations.

2.4 Collection and dissemination of information relevant to industrial co-operation, in particular laws and regulations, including those relating to foreign exchange, general orientation of national economic plans and programmes, as well as programme priorities and economic conditions of the market

Output: Annual reviews based on studies by the secretariat.

2.5 Elaboration of a guide for drawing up international contracts between parties associated for the purpose of executing a specific project

Output: Meetings of the Group of Experts, publication of a guide.

2.6 ECE symposia at international trade fairs

Output: Organization of ECE symposia at commercial trade fairs.

Subprogramme 3. Exports from the less developed countries of the region

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1118-1122.

(c) Programme elements:

3.1 Review of intraregional trade, with special reference to the expansion of trade with the member countries of the ECE that are developing from the economic point of view

Output: Annual sessions of the Committee on the Development of Trade, *Economic Bulletin for Europe*.

3.2 Identification and examination of trade problems specific to the member countries of ECE which are developing from the economic point of view and consideration of action in respect of identified problems

Output: Annual reviews based on studies.

3.3 Measures to improve trade promotion efforts of the member countries of ECE which are developing from the economic point of view

Output: Annual reviews based on studies.

3.4 Study of the potential scope and methods of closer commercial and industrial co-operation among the member countries of ECE which are developing from an economic point of view

Output: Study to be commenced in 1977 and completed in 1980.

Resource growth (at revised 1977 rates)

6.25 No additional resources are requested for this programme.

7. NATURAL RESOURCES

TABLE 6.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 073.7	252.1	95.8	15.1	363.0	1 436.7
General temporary assistance	26.5	67.9	(90.4)	0.1	(22.4)	4.1
Consultants	30.7	0.3	-	1.4	1.7	32.4
Common staff costs	282.3	61.5	24.8	4	90.3	372.6
Travel of staff	17.1	0.2	-	0.8	1	18.1
External printing and binding	8	0.1	-	0.3	0.4	8.4
Total	1 438.3	382.1	30.2	21.7	434	1 872.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 758.8	30.2	-	17.6	48.8	2.7 %

(2) Extrabudgetary resources

-

Total, direct costs 1 872.3

4 582.4

B. APPORTIONED COSTS

Total, direct and apportioned costs 6 454.7

TABLE 6.21. ESTABLISHED POST REQUIREMENTS

Programme: Natural resources

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	3 <u>a/</u>	-	-	2	3 <u>a/</u>
P-4	4	5	-	-	4	5
P-3	3	4 <u>a/</u>	-	-	3	4 <u>a/</u>
P-2/1	-	-	-	-	-	-
Total	10	13	-	-	10	13
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	11	13 <u>a/</u>	-	-	11	13 <u>a/</u>
Total	11	13	-	-	11	13
Grand total	21	26 <u>a/</u>	-	-	21	26 <u>a/</u>

a/ Reflects the impact of recording the subprogramme for water under the natural resources programme rather than the environment programme in 1978-1979 (one P-5, one P-3 and one General Service).

7. NATURAL RESOURCES

6.26 This programme is conducted by the Energy Division under the guidance of the Coal Committee, the Committee on Electric Power, the Committee on Gas and the Commission itself. In view of the classification structure of the medium-term plan, in 1978-1979 the programme will also reflect the Commission's activities in the field of water (conducted by the Environment and Human Settlements Division) and certain activities in the field of timber (conducted by the joint ECE/FAO Timber Division). Co-ordination is maintained with the United Nations Centre for Natural Resources, Energy and Transport, UNCTAD, UNIDO, UNEP and various governmental and non-governmental organizations.

6.27 The six subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. General energy questions

- (a) Percentage of programme resources: 15
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1286-1293.
- (c) Programme elements:
 - 1.1 Medium- and long-term trends
 - 1.2 Current developments and prospects
 - 1.3 Energy economy and efficiency
 - 1.4 Selected economic, methodological and statistical problems

Output: Studies, seminars, *ad hoc* meetings, statistical bulletins and symposia.

Subprogramme 2. Gas

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1294-1300.

(c) Programme elements:

2.1 Role of gas in the energy requirements of the region:

- (i) Natural gas markets, availabilities and import possibilities in the period 1980-2000 (1978)
- (ii) Co-operation with the Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990 (1978)

Output: A study and a symposium.

2.2 Analysis of the gas situation:

- (i) Prospects for natural gas markets in the ECE region
- (ii) Developments and prospects for intraregional trade in gas

Output: Surveys and meetings.

2.3 Utilization of gas:

- (i) Economic and technical aspects of the use of gas in various consumption sectors
- (ii) The use of liquid natural gas installations for peak-saving purposes and for servicing remote areas (1979)
- (iii) Revision of the map of European gas transmission networks and the international map of natural gas fields in Europe (1980)
- (iv) Development of underground gas storage facilities (1980)
- (v) Harmonization of codes of good practices, technical rules and regulations and standards of gas equipment and appliances
- (vi) Maintenance problems in gas transport systems (1978)
- (vii) Load factor of transport and distribution systems (1979)
- (viii) Selected research and development problems
- (ix) Security storage for gas (1980)
- (x) Optimization of the exploitation of natural gas resources (including interconnexion of gas transport systems) (1979)

Output: Studies and meetings, study tours, seminars, reports, maps, guidelines and recommendations.

2.4 Efficiency in the use of gas: methods of determining the efficiency of the use of gas in various branches of industry (1979)

Output: Studies, surveys and informal meetings.

2.5 Gas statistics:

- (i) Bulletin of Gas Statistics
- (ii) Development and improvement of statistical information

Output: Yearbooks and studies.

Subprogramme 3. Coal

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1301-1307.

(c) Programme elements:

3.1 Medium- and long-term perspectives

Output: Survey.

3.2 Forecasts of prospects in the coal industry, including surveys of government plans and policies

Output: Surveys.

3.3 Selected problems in the coal industry:

- (i) Underground mining
- (ii) Opencast mining
- * (iii) Mechanization and automation
- * (iv) Technical problems of safety and health risks
- (v) Information on research and development
- (vi) Gasification/liquefaction of coal (1979)
- (vii) Coal preparation problems
- (viii) Reduction of waste (1979)

Output: Studies, symposia, training tours and meetings.

3.4 Industrial co-operation, including information on research and development institutes and programmes

Output: Studies and meetings.

3.5 Statistics and information

Output: Studies and reports.

Subprogramme 4. Electric power

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1308-1313.

(c) Programme elements:

4.1 Prospects for the electric power industry:

- (i) Optimum future structure of the European transmission system (1978)
- (ii) Co-operation with the Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990 (1978)

Output: Studies.

4.2 Problems related to electric power:

- (i) Review of electric power situation in the ECE region
- (ii) Selected statistical problems
- (iii) Preparation of a terminology suited to the needs of the Committee on Electric Power (1978)
- (iv) Selected problems on classical thermal power stations equipped with steam and gas turbines (1981)
- (v) Selected problems on hydroelectric schemes (1979)
- (vi) Problems involved in the integration of nuclear power stations, including breeder reactors, in electric power systems and economic features of their use (in co-operation with IAEA) (1980)
- (vii) Selected problems on distribution of electric power (1979)
- (viii) Economic and technical problems in use of waste heat from power stations, including transport over long distance (1979)
- (ix) Economic and technical problems involved in the interconnexion of the electric power transmission systems of the Balkan countries (1979)
- (x) Economic and technical problems involved in the interconnexion of the electric power transmission systems of the countries in eastern and western Europe by means of very long and high-capacity transmission lines (1981)
- (xi) Preparation of a map of the high-voltage electric power networks

* New programme element.

- (xii) Measures designed to save fuel in heat and electric power production (1978)

Output: Studies, *ad hoc* meetings, surveys, yearbooks, manuals, maps and seminars.

4.3 Electricity and the environment:

- (i) Selected problems on the relationship between electricity and the environment (1979)
- (ii) Integration in the environment of installations used for the production, transmission and distribution of electricity (1979)
- (iii) Reduction of sulphur dioxide emissions from large thermal power stations (in co-operation with the Senior Advisers to ECE Governments on Environmental Problems) (1978)
- * (iv) Utilization of geothermal energy for the production of electric power and thermal energy

Output: Studies, informal meetings and symposia.

Subprogramme 5. Water problems

- (a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1314-1321.

- (c) Programme elements:¹

- 5.1 Review and analysis of existing situation and future prospects regarding the utilization of water resources and water pollution control in the ECE region
- 5.2 Long-term perspectives for water use and supply (1979)
- 5.3 Selected water problems in islands and coastal areas, with special regard to desalination and ground water (1978)
- 5.4 Relationship between water and energy (1979)
- * 5.5 Economic instruments for rational utilization of water resources
- 5.6 Prevention and control of water pollution, in particular of transboundary rivers and international lakes
- 5.7 Protection of the marine environment, in particular of the Mediterranean Sea, from pollutants emanating from land-based sources
- 5.8 Unified methods for establishing standards of water quality (1979)
- 5.9 Criteria and methods for evaluating and comparing various technical and economic measures and their potential effectiveness in achieving required water quality (1978)
- * 5.10 Methods for estimating the damage caused by water pollution, as well as the economic benefits of recreation and amenities associated with fresh inland waters
- 5.11 Application of systems analysis in water resources management (1978)
- 5.12 Methods of assessment of fresh-water resources and the improvement of their utilization, in particular by developing methods of production which are less polluting and lead to less consumption of fresh water (1979)

* 5.13 Techniques and means for industrial and municipal sewage effluent purification

Output: Two sessions of the Committee on Water Problems; two seminars with corresponding preparatory meetings; several meetings of groups of experts; some 12 documents (surveys, studies, proceedings of seminars, reports of meetings etc.) for publication; and a number of documents in draft for consideration by the different governmental bodies concerned.

Subprogramme 6. Timber

- (a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1322-1325.

- (c) Programme elements:

6.1 Review of projections made in the study *Timber Trends and Prospects in Europe, 1950-2000* in relation to actual developments

Output: Study comparing trends to 1980 with projections; sections of studies prepared under other programme elements will also keep long-term trends under review.

6.2 Trends in the utilization of forest products in specific end-use sectors

Output: Studies on the use of forest products in construction, mining, packaging etc.

6.3 Medium-term trends in the structure and capacity of wood-processing industries

Output: Studies on the structure and capacity of the wood-based panels industries (recurrent at three-year intervals) and of the sawmilling industry.

6.4 Medium-term trends in the markets for specific forest products

Output: Studies on the markets for sawnwood and sawlogs, wood-based panels, and pulpwood and miscellaneous roundwood (in recurrent three-year rotation).

6.5 Relative long-term price trends of forest products and alternative materials

Output: Study on the subject and continuous review.

6.6 Review of production, trade consumption and prices of forest products

Output: Annual review of forest products markets and an annual assessment by the Timber Committee of trends in the sector, with forecasts.

6.7 Selected problems in rationalizing the transport and handling of forest products

Output: Exchange of information, recommendations to Governments and trade on such questions as package dimensions.

6.8 Selected problems of standardization in the field of forest products, including classification and definitions

Output: ECE recommended standards (e.g., on stress-grading and finger-jointing of coniferous sawn timber), classifications and definitions (of over-all forest products sector and of wood residues).

6.9 Quantification and evaluation of the environmental benefits of forests

Output: Exchange of information on this subject (1979).

6.10 Effects of pollution on vegetation

* New programme element.

¹ The follow-up to the United Nations Water Conference could have a substantive impact on the subprogramme by increasing the number of programme elements or modifying their priorities.

* New programme element.

Output: Symposium on this subject and publication of papers presented (1978).

6.11 Efficiency in energy use in forestry and the wood-processing industries

Output: Symposium on this subject and publication of papers presented (1978).

6.12 Timber Bulletin for Europe

Output: Semi-annual statistical publication, with data on production, trade and prices of forest products.

6.13 Selected problems of economics and statistics of forestry and forest products

Output: Studies, exchange of information and recommendations to improve the quality, availability and comparability of data on such matters as conversion factors, forest resource analysis, costs and prices, labour, end-uses.

6.14 Dissemination and exchange of general information and experience

Output: Annual study tours in member countries.

Resource growth (at revised 1977 rates)

New posts

6.28 In the first performance report for the biennium

1976-1977² an additional P-4 post was requested for this programme. This post was required in order to carry out elements of the work programme in the field of energy, particularly in respect of ongoing work concerning technological problems related to hydrocarbon usage. The General Assembly, on the advice of the Advisory Committee on Administrative and Budgetary Questions,³ approved the post in 1977, but on a temporary assistance basis. Since the proposal reflects an ongoing need in ECE, the establishment of this post is requested. The establishment of a new work area on problems of energy, economy and efficiency has led to the need to strengthen the Energy Division by the addition of one General Service post to assume secretarial duties and provide administrative assistance in connexion with the organization of meetings, symposia and seminars.

2 A/C.5/31/37/Add.1.

3 A/31/8/Add.25.

8. SCIENCE AND TECHNOLOGY

TABLE 6.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	447	32.6	-	5.9	38.5	485.5
Consultants	10.5	0.1	-	0.5	0.6	11.1
Overtime	0.2	(0.2)	-	-	(0.2)	-
Common staff costs	115.8	8.8	-	1.3	10.1	125.9
Travel of staff	6.2	0.1	-	0.3	0.4	6.6
Total	579.7	41.4	-	8	49.4	629.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
621.1	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs 629.1

B. APPORTIONED COSTS

858.6

Total, direct and apportioned costs 1 487.7

TABLE 6.23. ESTABLISHED POST REQUIREMENTS

Programme: Science and technology

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	4	4	-	-	4	4
P-2/1	1	1	-	-	1	1
Total	6	6	-	-	6	6
<u>General Service category</u>						
Principal level	-	-	-	-	-	-
Other levels	3	3	-	-	3	3
Total	3	3	-	-	3	3
Grand total	9	9	-	-	9	9

8. SCIENCE AND TECHNOLOGY

6.29 This programme is conducted by a section of the Transfer of Technology Division under the auspices of the Senior Advisers to ECE Governments on Science and Technology. Co-ordination will be maintained with UNCTAD and UNESCO and, in particular, with the Office of Science and Technology of the Department of Economic and Social Affairs and the secretariat of the forthcoming United Nations Conference on Science and Technology for Development.

6.30 The three subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium in each case are described below.

Subprogramme 1. Policies and priorities in science and technology

(a) Percentage of programme resources: 40

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1679-1683.

(c) Programme elements:

1.1 Co-operation with Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990

Output: Co-operative projects to be completed in 1980.

1.2 Study of interrelationships between economic and technological developments

Output: Study to be commenced in 1977 and completed in 1980.

1.3 Technological trends up to 1990, prospects in major economic sectors and identification of problems requiring priority attention

Output: A series of studies.

1.4 Changes in national science and technology policies, priorities and institutions, including orientation and administration of research policies

Output: Biennial reviews.

1.5 Review of international bilateral and multilateral scientific and technological co-operation

Output: Biennial reviews.

Subprogramme 2. International co-operation in science and technology

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1684-1688.

(c) Programme elements:

2.1 Review of scientific and technological research in selected problem sectors

Output: Studies and reviews arising from national initiatives, questionnaires and the results of other aspects of the work programme.

2.2 Improvements to existing energy technologies and research and development on new energy sources

Output: Reviews and studies for consideration by *ad hoc* meetings of experts or seminars.

2.3 Study of possibilities for expanding and promoting multilateral co-operation

Output: Studies of the means of stimulating international co-operative research.

2.4 Contribution to the preparations for the United Nations Conference on Science and Technology for Development

Output: Participation in the regional meeting in 1978 and world conference in 1979.

2.5 Sponsoring of conferences, symposia and study and working groups such as those that would bring together younger scientists and technologists and eminent specialists in their field

Output: Study to be completed for review by national experts in 1979.

Subprogramme 3. Transfer of technology

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1689-1692.

(c) Programme elements:

3.1 Exchange of information and experience on transfer of technology by use of commercial channels and on models of identifying and transferring technological and scientific developments

Output: Analyses of case studies for review by experts and at seminars.

3.2 Measure to promote the transfer of technology between ECE member countries

Output: Studies on the institutional, administrative, economic and legal factors affecting the transfer of technology in the ECE region and preparation of a manual on licensing procedures and related aspects of technology transfer.

Resource growth (at revised 1977 rates)

6.31 No additional resources are requested for this programme.

9. STATISTICS

TABLE 6.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 552.6	148.4	-	14.5	162.9	1 715.5
Consultants	10.5	0.1	-	0.5	0.6	11.1
Common staff costs	406.6	34.6	-	3.9	38.5	445.1
Travel of staff	6.2	0.1	-	0.3	0.4	6.6
External printing and binding	14.8	0.2	-	0.7	0.9	15.7
Total	1 990.7	183.4	-	19.9	203.3	2 194

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 174.1	-	-	-	-	-

(2) Extrabudgetary resources

-

Total, direct costs 2 194

B. APPORTIONED COSTS

2 128.5

Total, direct and apportioned costs 4 322.5

TABLE 6.25. ESTABLISHED POST REQUIREMENTS

Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	4	4	-	-	4	4
P-3	3	3	-	-	3	3
P-2/1	4	4	-	-	4	4
Total	14	14	-	-	14	14
<u>General Service category</u>						
Principal level	3	3	-	-	3	3
Other levels	16	16	-	-	16	16
Total	19	19	-	-	19	19
Grand total	33	33	-	-	33	33

9. STATISTICS

6.32 This programme is carried out by the Statistics Division under the guidance of the Conference of European Statisticians and the United Nations Statistical Commission. The programme requires continuing co-operation and co-ordination with the Department of Economic and Social Affairs, the regional commissions, UNCTAD, UNIDO, UNDP, ILO, FAO, UNESCO, WHO and other international and national organizations in Europe.

6.33 The two subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Standards and methodology

(a) Percentage of programme resources: 23

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1955-1958.

(c) Programme elements:

1.1 Review of statistical work in the ECE region, including current ECE statistical work and work of other organizations in the ECE region

Output: Annual reports for consideration at plenary sessions of the Conference of European Statisticians.

1.2 Promotion of co-ordination of the statistical activities in Europe of international organizations

Output: Intersecretariat consultations and joint meetings with other organizations (covered by other programme elements).

1.3 Statistical support for ECE studies and projects

Output: Recommendations for the development of statistics in particular fields (covered by other programme elements); provision of data for ECE studies and projects.

1.4 Regional contribution and support to the work of the United Nations Statistical Commission

Output: Meetings on the subjects concerned (covered by other programme elements).

1.5 Statistical problems of particular interest to the member countries of the ECE region which are developing from the economic point of view

Output: Support for UNDP regional and interregional projects.

1.6 Use of computers for statistical purposes and design and development of statistical information systems

Output: Meetings of the Working Party on Electronic Data Processing.

1.7 Methods of improving operational techniques of producing official statistics (1978)

Output: Meeting and methodological document on household surveys.

1.8 Development and linking of the System of National Accounts (SNA) and the Material Product System (MPS) (1980)

Output:

- (i) Meeting;
- (ii) Document on use of national accounts and balances for co-ordination;
- (iii) Revised and extended international recommendations in the field of national accounting.

- 1.9 Conversion keys between the United Nations and the Council for Mutual Economic Assistance (CMEA), standard classifications of goods (1980) and economic activities (1982) and between the Standard International Trade Classification (SITC) and the Standard Foreign Trade Classification (SFTC)

Output:

- (i) Meetings of government rapporteurs;
 - (ii) Creation of conversion key between the relevant classifications.
- 1.10 Statistics of consumer prices, foreign trade, country of origin and destination, public sector activities, agriculture, energy, science and technology, tourism, enterprise activities, fixed capital formation and profits

Output: Methodological studies, meetings and recommendations.

- 1.11 System of social and demographic statistics (1980)

Output:

- (i) Methodological papers on different aspects of the system, including social indicators and the system as a whole;
- (ii) Recommendations concerning classifications;
- (iii) Meetings of small groups and of the Working Party on a System of Social and Demographic Statistics;
- (iv) Creation of conversion key between the United Nations and CMEA classifications.

- 1.12 Statistics on manpower, health, education, culture, housing, crime and justice, migration, fertility and demography

Output: Methodological papers, meetings and recommendations.

- 1.13 System of environmental statistics (1984)

Output: Methodological papers and meetings.

Subprogramme 2. Research data and projects

(a) Percentage of programme resources: 77

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1959-1960.

(c) Programme elements:

2.1 Compilation of statistics for research studies

Output: As required in the light of the work programme of ECE and its principal subsidiary bodies.

2.2 Publication of statistical bulletins

Output: Publication of regular statistical bulletins in the following fields: coal (annual and quarterly); electric energy (annual and semi-annual); gas (annual); general energy (annual); housing and building (annual); steel (annual and quarterly); world trade in steel (annual); road traffic accidents (annual); transport (annual and quarterly); statistical indicators of short-term economic changes (monthly, with weekly supplement); world trade in engineering products (annual).

2.3 Substantive support for UNDP statistical activities

Output: Substantive support to the International Computer Education Centre, Budapest.

Resource growth (at revised 1977 rates)

6.34 No additional resources are requested for this programme.

10. TRANSPORT

TABLE 6.26. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 060.9	82.3	69.6	12.1	164	1 224.9
General temporary assistance	23.6	67.8	(90.4)	-	(22.6)	1
Consultants	29.6	(8.4)	-	0.9	(7.5)	22.1
Overtime	0.2	(0.2)	-	-	(0.2)	-
Common staff costs	279	17.6	18	3.3	38.9	317.9
Other official travel of staff	32.9	0.3	-	1.5	1.8	34.7
External printing and binding	93.3	(93.3)	-	-	(93.3)	-
Total	1 519.5	66.1	(2.8)	17.8	81.1	1 600.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 585.6	(2.8)	-	-	(2.8)	(0.1 %)

(2) Extrabudgetary resources

-

Total, direct costs	1 600.6
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B. APPORTIONED COSTS

6 701.9

Total, direct and apportioned costs	8 302.5
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TABLE 6.27. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Transport

1976-1977		1978-1979	
<u>Transport of dangerous goods</u>		None	
Publication of a revised version of the recommendations of the Committee of Experts on the Transport of Dangerous Goods: a/			
Consultants	8.6		
External printing	94.2		
	102.8		

a/ Additional appropriation arising from decision of the Economic and Social Council at its fifty-ninth session (see document A/C.5/1682).

TABLE 6.28. ESTABLISHED POST REQUIREMENTS

Programme: Transport

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	3	4	-	-	3	4
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2	2
Total	10	11	-	-	10	11
<u>General Service category</u>						
Principal level	2	2	-	-	2	2
Other levels	9	9	-	-	9	9
Total	11	11	-	-	11	11
Grand total	21	22	-	-	21	22

10. TRANSPORT

6.35 This programme is carried out by the Transport Division under the guidance of the Inland Transport Committee. Co-operation and co-ordination will be maintained with the Department of Economic and Social Affairs, UNCTAD and various governmental and non-governmental organizations.

6.36 The three subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Development of inland transport facilities

(a) Percentage of programme resources: 40

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2064-2068.

(c) Programme elements:

1.1 Review of general trends with regard to transport development and transport policy, including possibilities for projects of common interest; prospects for specific inland transport sectors

Output: Information material, studies and meetings.

1.2 Co-operation with Senior Economic Advisers to ECE Governments on the over-all economic perspective for the ECE region to 1990

1.3 Development of a coherent navigable inland waterway network in Europe

Output: Information material and studies.

1.4 Development of road networks

Output: Technical reports, studies, information material and meetings.

1.5 Statistical bulletins concerning inland transport and road traffic accidents

Output: Publication of data.

1.6 Elaboration of international comparable and agreed standards, methods of collection, definition and terms for inland transport and road traffic accident statistics

Output: Information material and recommendations.

1.7 Road traffic censuses

Output: Meetings and periodic publication of tables and maps.

1.8 Maps of inland waterways used in international traffic

Output: Periodical publication of maps.

Subprogramme 2. Traffic facilitation

(a) Percentage of programme resources: 40

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2069-2073.

(c) Programme elements:

2.1 Review of and amendments to the European Agreement on Main International Traffic Arteries

Output: Drafting of amendments, studies.

2.2 Review of the application and modification of European Agreements and recommendations concerning the transport of dangerous goods

Output: Meetings, information material, texts of amendments and recommendations.

2.3 Simplification and harmonization of administrative

formalities and customs procedures in the field of international transport, in particular at frontiers

Output: Information material, drafting of recommendations, studies.

2.4 Review and modification of Conventions in the field of inland transport

Output: Information material, drafting of amendments.

2.5 Convention on international intermodal transport and preparatory work on container standards (drafting work in co-operation with UNCTAD)

Output: Studies, information material, drafting of recommendations.

2.6 Standardization of technical requirements for inland waterway vessels and ships' certificates

Output: Information material, drafting of recommendations.

2.7 Harmonization of regulations and standards with regard to the international transport of perishable food-stuffs, including application of the Agreement on the International Carriage of Perishable Food-stuffs

Output: Studies, information material, drafting of amendments.

2.8 Elimination of technical barriers to international trade in motor vehicles and their equipment

Output: Information material, drafting the text of and amendments to the regulations to the 1958 Agreement.

2.9 Problems of special interest to member countries of the ECE region which are developing from an economic point of view

Output: Information material and *ad hoc* meetings.

2.10 Transport of dangerous goods, including the movement of newly developed dangerous goods in international trade and the introduction of new transport techniques and equipment

Output: Meetings and drafting of amendments to relevant agreements.

2.11 Harmonization and codification of administrative and technical provisions concerning safety in inland waterway transport, including navigation rules and signalling systems and certificates of competence for boatmen and pleasure-craft owners

Output: Drafting of recommendations, studies, information material.

2.12 Safety requirements for the construction, transport and handling of containers

Output: Information material, meetings, drafting of amendments.

2.13 Safety of requirements for road transport, including standards for motor-vehicle construction and inspection; road traffic rules, road signs, signals and markings, and drivers' competence and other road users' behaviour

Output: Information material; drafting of amendments, and recommendations.

2.14 Safety provisions for roadways

Output: Information material, meetings, drafting recommendations.

2.15 Safety regulations for transport of petroleum products by pipeline

Output: Information material.

2.16 Co-operation with other regional commissions in

sharing ECE experience in promoting transport safety

Output: Information material.

2.17 Prevention of water pollution and control of noise caused by inland waterway craft

Output: Information material and drafting of recommendations.

2.18 Selected problems in reduction of pollution and noise in road transport

Output: Information material, recommendations and draft regulations.

2.19 Increased economy and efficiency in energy consumption in transport

Output: Studies and information material.

Subprogramme 3. Transport technologies

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2074-2078.

(c) Programme elements:

3.1 Selected technological problems in the development and operation of inland waterway transport

Output: Possible seminars and information material.

3.2 Selected problems of technological and economic aspects of urban transport systems, in co-operation with the other principal subsidiary bodies concerned

Output: Information material, studies and possible seminars.

3.3 Automatic railway coupling

Output: Information material.

*3.4 Technical regulations on specific subjects for "type approval" of the motor vehicle as a whole

Output: Draft international regulations and information material.

*3.5 Harmonization of procedures concerning regulations on motor-vehicle construction

Output: Draft international regulations and information material.

Resource growth (at revised 1977 rates)

New post

6.37 In the first performance report for 1976-1977,¹ an additional P-4 post was requested in order to meet the requirements of additional tasks placed upon the secretariat by the actions of the Commission, particularly as a result of the work of the Group of Experts on the Construction of Motor Vehicles. The General Assembly, on the advice of the Advisory Committee on Administrative and Budgetary Questions,² approved the post on a temporary assistance basis in 1977. Since the requirement for the additional post reflected a permanent expansion in the work of the Commission in the field of technical regulations on motor-vehicle construction, it is requested that this P-4 post be established in 1978-1979.

* New programme element.

1 A/C.5/31/37.

2 A/31/8/Add.25.

C. PROGRAMME SUPPORT: ADMINISTRATION AND COMMON SERVICES

TABLE 6.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	691.7	83.5	51	3.6	138.1	829.8
General temporary assistance	18.4	-	-	0.9	0.9	19.3
Consultants	1.8	-	-	0.1	0.1	1.9
Overtime	20.7	0.2	-	0.9	1.1	21.8
Common staff costs	179.7	21.3	13.2	1	35.5	215.2
Travel of staff	1.2	-	-	-	-	1.2
Supplies and materials	-	-	12.5	0.6	13.1	13.1
Total	913.5 a/	105	76.7	7.1	188.8	1 102.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 018.5	76.7	-	45.6	122.3	12 %

(2) Extrabudgetary resources

Total, direct costs	1 102.3
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B. APPORTIONED COSTS

(1 102.3)

Total, direct and apportioned costs	-
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a/ Includes \$97,800 in salaries and common staff costs previously shown under section 22G, Administrative and Financial Services, Geneva.

TABLE 6.30. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1 <u>a/</u>	1	-	-	1 <u>a/</u>	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	3	4	-	-	3	4
Total	4	5	-	-	4	5
<u>General Service category</u>						
Principal level	2	2	-	-	2	2
Other levels	11	12	-	-	11	12
Total	13	14	-	-	13	14
Grand total	17 <u>a/</u>	19	-	-	17 <u>a/</u>	19

a/ This post was previously shown under section 22G, Administrative and Financial Services, Geneva.

C. Programme support: administration and common services

6.38 This programme comprises the following central services:

(a) Administrative, financial, budget, personnel and conference services, in co-operation with the United Nations Office at Geneva;

(b) Public information services, in co-operation with the services of the information centre at Geneva, which contributes the services of one Professional staff member;

(c) Data Systems Unit, which co-operates with the joint ECE/UNCTAD Data Processing Unit, involving the full-time services of two General Service staff members;

(d) Reference services, in co-operation with the joint ECE/UNCTAD Reference Unit, including the services of four General Service staff members;

(e) Registration, routing and dispatch of correspondence.

Resource growth (at revised 1977 rates)

New posts (\$64,200)

6.39 Two new posts are requested for the Data Systems Unit, one at the P-1/2 level and one in the General Service category. These posts are required for a programme to prepare a basic software package and to provide continuing support to ECE divisions with respect to several programmes which have been mandated by the Commission since 1976. These include (a) statistics, where publication and dissemination of economic and commercial information are required, including statistics on production, national income and productivity and the development and harmonization of statistical nomenclatures deriving from the Final Act of the Conference on Security and Co-operation in Europe; (b) international trade, where an additional amount of data collection, analysis and preparation will be required to support the proposed multilateral system of notification of loss and regulations concerning foreign trade; (c) development planning, projections and policies, where in-depth studies described in the work programme will require the processing of a large number of data, time series analyses, simple and multiple regression analysis and

compilation of scientific operations; and (d) environment programme, where computer facilities would be required to provide a data base for evaluation of various energy conservation measures, particularly with regard to their environmental aspect. The Professional post is required for logical analysis and programming, and the General Service post to assist in analytical work, preparation of flow charts, writing and testing computer programmes, preparing programme documentation and supervising the data preparation.

6.40 Also included in the resource requirements for this programme is an existing P-5 post for the Executive Officer

of ECE which was heretofore included under section 22G, Administrative and Financial Services, Geneva, of the 1976-1977 programme budget.

Supplies and materials

6.41 An additional provision of \$12,500 is requested for supplies and materials. In carrying out its programme, ECE has, for some years, felt a serious lack of a relevant provision for supplies and materials, especially books, periodicals and other reference material relating to specific areas of its activities. The present request is designed to fill this need.

SECTION 7. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

TABLE 7.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
15 238.5	1 675.9	10.9	692.9	4.5	2 107.2	13.8	4 476	29.3	19 714.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2)	(3) Less	(4)	(5)	
	Actual	non-recurrent items	Plus delayed growth (new posts)	Adjusted	
16 914.4	692.9	117.5	119	694.4	4.1%

(2) Extrabudgetary resources

	1978-1979 estimate
(a) <u>Substantive and administrative support</u>	
UNDP overhead	400
UNFPA	995
Overhead - bilateral contributions	300
Total (a)	1 695
(b) <u>Operational projects</u>	
UNDP	4 025.7
UNFPA	3 104.2
Bilateral contributions	3 377
Total (b)	10 506.9
GRAND TOTAL	12 201.9

Total, direct costs	31 916.4
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823.3

B. APPORTIONED COSTS

Total, direct and apportioned costs	32 739.7
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TABLE 7.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements					1978-1979 estimates	Rates of real growth
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase			
A. Policy-making organs	173.3	\$ (0.5)	\$ 37.4	\$ 21.5	\$ 32.7	\$ 69.6	242.9	21.6
B. Executive direction and management	839.2	71.9	125	14.8	107.6	304.5	1 143.7	13.7
C. Programmes of activity:								
1. Agriculture and rural development	303.4	58	176.3	58.1	55	289.3	592.7	55.9
2. Development planning, projections and policies	1 203.5	118.6	124.6	10.3	152.4	395.6	1 599.1	9.4
3. Environment	10.2	(10.2)	80.6	790.1	8.7	79.1	89.3	-
4. Human settlements	211.1	19.4	-	-	23.5	42.9	254	-
5. Industrial development	1 040	132.5	(117.1)	(11.2)	112.8	128.2	1 168.2	(9.9)
6. International trade	952.6	103.1	(165.3)	(17.3)	94.8	32.6	985.2	(15.6)
7. Shipping, ports and inland waterways	-	-	451.1	-	45.6	496.7	496.7	-
8. Natural resources	1 469.2	185.6	(5.3)	(0.3)	170.5	350.8	1 820	(0.3)
9. Population	381	43.1	(83.6)	(21.9)	36.8	(3.7)	377.3	(19.7)
10. Public administration and finance	86	7.4	(93.4)	-	-	(86)	-	-
11. Science and technology	103	(19.4)	(18.8)	(10.8)	8.1	(22.5)	80.5	(13.3)
12. Social development and humanitarian affairs	587.3	76.8	(180.5)	(30.7)	52.9	(50.8)	536.5	(27.1)
13. Statistics	1 031.4	104.8	(5.9)	(0.5)	132.3	231.2	1 262.6	(0.5)
14. Transport	808.9	105.2	(201.2)	(24.8)	75.7	(20.3)	788.6	(22)
D. Programme support:								
1. Conference services	1 620	134.9	(6.9)	(0.4)	216.1	344.1	1 964.1	(0.3)
2. Management of technical co-operation	258.9	30.9	(32.4)	(12.5)	25.6	24.1	283	(11.1)
3. Administration and common services	4 159.5	513.8	600.7	14.4	756.1	1 870.6	6 030.1	11.7
Total	15 238.5	1 675.9	692.9	4.5	2 107.2	4 476	19 714.5	4.1

TABLE 7.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic and Social Commission for Asia and the Pacific

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	10	11	-	-	10	11
P-5	25	25	2	2	27	27
P-4	50	50	1	4	51	54
P-3	49	50	8	9	57	59
P-2/1	32	33	1	1	33	34
Total	168	171	12	16	180	187
Local level	327	352	8	9	335	361
Grand total	495	523	20	25	515	548

TABLE 7.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Economic and Social Commission for Asia and the Pacific

1976-1977		1978-1979	
Policy-making organs		Administration and common services	
Acquisition of furniture to accommodate meetings of the Commission in its new premises	7.1	Acquisition of furniture and equipment for:	80
Development planning, projections and policies		(a) Interpretation equipment	5
Preparatory regional activities for the Conference on Technical Co-operation among Developing Countries	24.5	(b) Split air-conditioning system	7.5
Natural resources		(c) Library equipment	
Preparatory meeting for the United Nations Water Conference (1976)	15.6	(d) Equipment for language laboratory	25
Science and technology			
Provision for consultants and staff travel for the regional activities relating to the Conference on Science and Technology for Development	23		
	70.2		117.5

Economic and Social Commission for Asia and the Pacific

7.1 The basic responsibilities of ESCAP in 1976-1977 will continue in 1978-1979. Certain programmes, however, have received particular emphasis in the medium-term plan and in the resolutions and decisions of legislative bodies.

7.2 Thus, high priority will be given to the establishment of an integrated programme of rural development. ESCAP, at the request of the Commission prepared a draft regional plan of action, which was reviewed by an intergovernmental group of experts early in 1977 and presented to the Commission at its thirty-third session.

7.3 The programme of economic co-operation among developing countries also involves a wide range of new activities which appear in the medium-term plan as re-drafted at the request of CPC at its sixteenth session (A/31/6/Add.1/Corr.4).

7.4 Moreover, the Commission, at its thirty-first and thirty-second sessions, decided to place special emphasis on shipping, ports and inland waterways and to establish it as an independent area of work. It restructured the ESCAP Committee on Transport and Communications to provide two separate wings, one dealing with shipping, ports and inland waterways, and the other with transport, communications, tourism and facilities of international traffic.

7.5 Finally, to provide for a better integration of the economic and social elements of development, certain programme functions hitherto carried out under the programme for social development, including social development, planning and research, as well as the development of human and community resources, will be transferred to the programme for development planning, projections and policies. This will provide a more effective management of the ESCAP approach to development and its relationship to the Committee on Development Planning established by the Commission to meet every three years.

7.6 These changes in the work of ESCAP have had organizational implications. Consequently, the Commission consulted AMS and benefited from a visit by the Director of the Service early in 1977.

7.7 As a result of these consultations, the Commission has established a new Division of Agriculture and Rural Development which will administer six new subprogrammes in rural development in addition to the five carried over from the former programme on agriculture.

7.8 The former Programme and Co-ordination Office which, as noted in the first budget and programme performance report for the biennium 1976-1977 (A/C.5/31/37), was strengthened in 1977, within existing resources, by the addition of one P-5 post and one P-3 post will be further expanded to meet, in particular, the requirements for increased emphasis on economic co-operation among developing countries.

7.9 The changes in the programmes "Development planning, projections and policies" and "Social development" will be reflected in the abolition as such of the present Social Development Division and the transfer of its functions as follows:

(a) Those relating to social development planning and research and to human and community resources development to the Development Planning Division;

(b) Those relating to social welfare, integration of women and youth in development and the remaining activities of the former Division to a new Division of Population and Social Affairs, replacing the former Population Division.

7.10 A new organizational unit will also be established to execute the separate programme of shipping and ports. Resources will be drawn from the Transport and Communications Division and the International Trade Division. These resources are shown under the new programme "Shipping and ports".

7.11 The organizational structure of ESCAP, as authorized by AMS effective October 1975, is set forth in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. K (II)). The changes mentioned in the present budget submission will be reflected in forthcoming revisions of the manual.

7.12 As was reported by the Secretary-General in the first performance report for the biennium 1976-1977, the management of the new ESCAP premises has given rise to the need for new services which were not fully foreseen in the initial estimates for the current biennium. In that report, additional resources amounting to \$604,500 were requested under general operating expenses, as well as additional temporary assistance and overtime resources related to the management of the new premises. It was indicated at the same time that the full potential extent of the additional requirements would be reflected in the budget estimates for the next biennium. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions, the General Assembly approved an additional appropriation of only \$306,800 for general operating expenses. Consequently, it is considered that the maintenance base of ESCAP does not fully reflect the requirements which are expected to prove necessary for 1977. In this regard, ESCAP has again carefully reviewed all of its requirements under administration and common services to ensure that resources requested relating to the new premises are confined to those which are either mandatory or considered to be essential for the proper operation of the new premises. Nevertheless, additional resources for general operating expenses in the amount of \$308,700 are considered necessary. This amount alone represents an element of 1.8 per cent in the total real growth of 4.1 per cent proposed for ESCAP. It is, therefore, apparent that the element of programme growth, as distinct from support services, proposed for ESCAP amounts to only 2.3 per cent.

A. Policy-making organs

TABLE 7.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
General temporary assistance	10.1	-	(10.1)	-	(10.1)	-
Overtime	10.1	0.8	(5.5)	0.8	(3.9)	6.1
Travel to service meetings	100	3.6	53	24.4	81	181
Rental, maintenance of premises	5.5	0.3	-	0.9	1.2	6.7
Rental, maintenance of equipment	8.2	0.4	-	1.3	1.7	9.9
Communications	11.7	0.5	-	1.9	2.4	14.1
Supplies and materials	18.7	0.9	-	3.1	4	22.7
Furniture and equipment	7.1	(7.1)	-	-	(7.1)	-
Other expenditure	2	0.1	-	0.3	0.4	2.4
Total	173.3	(0.5)	37.4	32.7	69.6	242.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
172.8	37.4	-	-	37.4	21.6 %

(2) Extrabudgetary resources

-

Total, direct costs	242.9
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4 522.6

B. APPORTIONED COSTS

Total, direct and apportioned costs	4 765.5
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TABLE 7.7. NON-RECURRENT ITEMS
(In thousands of United States dollars)

Programme: Policy-making organs

1976-1977		1978-1979	
Acquisition of furniture to accommodate meetings of the Commission in its new premises	7.1	None	-
	7.1		-

A. Policy-making organs

7.13 ESCAP convenes its sessions annually. In the absence of any indication when these estimates were prepared regarding the venue of the thirty-fourth and thirty-fifth sessions of the Commission in 1978 and 1979, respectively, it has been assumed that both will be held at Bangkok.

Resource growth (at revised 1977 rates)

General temporary assistance and overtime

7.14 The additional provisions for temporary assistance and overtime which had been included in the first performance report for 1976-1977 to provide for expanded security

services during Commission sessions will no longer be needed since 10 additional security guards have been requested under the programme "Administration and common services" to meet increased needs because of the larger premises. As a result, a reduction of \$15,600 is shown under these headings.

Travel to service meetings

7.15 Additional resources in the amount of \$53,000 are requested under this heading to provide for the additional Chinese and Russian interpreters, translators and typists required to provide full simultaneous interpretation and other services for the Commission sessions.

B. Executive direction and management

TABLE 7.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	532	44.2	78.2	64.2	186.6	718.6
Consultants	7.7	0.6	-	1.3	1.9	9.6
Common staff costs costs:						
Representation allowances	7.2	-	2	-	2	9.2
Other common staff costs	212.1	23.5	32.4	27.2	83.1	295.2
Travel of staff	30.2	3.6	12.4	14.9	30.9	111.1
Total	839.2	71.9	125	107.6	304.5	1 143.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
911.1	125	-	-	125	13.7%

(2) Extrabudgetary resources

-

Total, direct costs	1 143.7
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B. APPORTIONED COSTS

(1 143.7)

Total, direct and apportioned costs	-
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TABLE 7.9. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	1	2	-	-	1	2
P-5	2	-	-	-	2	-
P-4	2	3	-	-	2	3
P-3	2	4	-	-	2	4
P-2/1	1	1	-	-	1	1
Total	10	12	-	-	10	12
<u>Other categories</u>						
Local level	7	7	-	-	7	7
Grand total	17	19	-	-	17	19

B. Executive direction and management

7.16 The functions of executive direction and management remain basically unchanged from those described in the programme budget for 1976-1977 and set forth in the manual on the organization of the Secretariat (S/SGB/Organization, sect. K (II)). The Director of AMS visited ESCAP early in 1977 and reviewed with the Executive Secretary the organization of ESCAP in relation to its work programme. Increased emphasis will be placed on the function of programme co-ordination as a result of General Assembly resolutions 3251 (XXIX) and 3461 (XXX) relating to technical assistance co-operation among developing countries. The Commission, by its resolution 162 (XXXII), entrusted co-ordination of technical assistance co-operation among developing countries to the ESCAP secretariat, and it has been assigned to the Programme and Co-ordination Office. In 1974 the Commission also established a Committee of Permanent Representatives to ESCAP, and the liaison with this Committee has been a successfully growing function of the Programme and Co-ordination Office. To better reflect its real functions, the Office has been renamed, with the concurrence of AMS, the Programme Co-ordination and Monitoring Office.

Resource growth (at revised 1977 rates)

Redeployments

7.17 In order to strengthen the Programme Co-ordination and Monitoring Office, the responsibilities of which have been increasing greatly, one P-4 post from the development planning, projections and policies programme, one P-3 post from the social development programme and one P-3 post from the industrial development programme have been

redeployed. At the same time, one P-5 post has been redeployed from executive direction and management to the new Division of Agriculture and Rural Development.

Reclassifications

7.18 In view of the increased responsibilities devolving upon the regional commissions as a result of legislative decisions and other measures taken towards decentralization of responsibility to the regional commissions and the strengthening of their programmes, the Secretary-General considers that it is now timely to propose an increase in the level of the post of Executive Secretary to reflect and conform to these significantly greater responsibilities. This request was first made to the General Assembly at its thirty-first session,¹ but the Fifth Committee, on the advice of the Advisory Committee, recommended that the Secretary-General bring forward the proposal in the context of his proposed programme budget for the biennium 1978-1979.

7.19 Because of the increased responsibilities and in line with a recommendation of AMS, it is further proposed that the post of the Chief, Programme Co-ordination and Monitoring Office be reclassified from the P-5 to the D-1 level.

Travel of staff

7.20 In view of the additional activities in the regional commissions as a result of legislative decisions and other measures taken towards decentralization of responsibility to the regional commissions, it is requested that the resources under this heading be increased by \$12,400.

¹ A/C.5/31/39.

C. Programmes of activity

1. AGRICULTURE AND RURAL DEVELOPMENT

TABLE 7.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	181.9	41.5	136.6	35.1	213.2	395.1
Consultants	18.6	0.7	-	3	3.7	22.3
<u>Ad hoc expert groups</u>	15.7	0.6	(16.3)	-	(15.7)	-
Common staff costs	76.4	14.8	56	15.1	85.9	162.3
Travel of staff	10.8	0.4	-	1.8	2.2	13
Total	303.4	58	176.3	55	289.3	592.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
361.4	176.3	-	26	202.3	55.9 %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u> Bilateral contribution	280
Total (b)	280
GRAND TOTAL	280

Total, direct costs	872.7
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B. APPORTIONED COSTS

316.1

Total, direct and apportioned costs	1 188.8
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TABLE 7.11. ESTABLISHED POST REQUIREMENTS

Programme: Agriculture and rural development

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	1	-	-	-	1
P-5	1	2	-	-	1	2
P-4	2	2	-	-	2	2
P-3	1	2	-	-	1	2
P-2/1	-	-	-	-	-	-
Total	4	7	-	-	4	7
<u>Other categories</u>						
Local level	4	4	-	-	4	4
Grand total	8	11	-	-	8	11

1. AGRICULTURE AND RURAL DEVELOPMENT

7.21 In previous programme budgets, ESCAP was provided with resources for a programme relating to agriculture. The programme was carried out by the Joint ESCAP/FAO Agriculture Division. FAO, however, decided during the current biennium to withdraw its staffing resources from the Joint Division, which has therefore been disbanded and replaced by an Agriculture Division, utilizing the resources formerly appropriated for ESCAP participation in the Joint Division.

7.22 At its thirty-second session, the Commission, by its resolution 161 (XXXII), requested the Executive Secretary to draw up a detailed programme of work for rural development and land reform and to take all measures conducive to its successful implementation. That decision was reflected in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 2209 to 2212), which provided for a programme of rural development in ESCAP as one of the major programmes unique to the regional commissions under chapter 26 of the plan.

7.23 Following a review of the organizational implementations of these decisions by AMS, it has been decided to establish an Agriculture and Rural Development Division. From the programme standpoint, agriculture and rural development are so closely linked within the ESCAP region that it appears inevitable that they be administered as a single programme. As a result, six subprogrammes relating to rural development have been added to the five subprogrammes of the former agriculture programme.

7.24 FAO will continue to co-operate closely and contribute to the ESCAP programme, but the existing terms of reference of the ESCAP Committee on Agricultural Development will be amended to clarify the position of FAO, on the one hand, and to incorporate rural development, on the other.

7.25 The 11 subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below. Former subprogramme 3, Industrial development, has been incorporated in subprogramme 10 in this programme.

Subprogramme 1. Promotion of regional agricultural co-operation

- (a) Percentage of programme resources: 5
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 577-581.

(c) Programme elements:

1.1 Agricultural requisites scheme for Asia and the Pacific (ARSAP)**

Output:

- (i) Development of a regional information and advisory service on the marketing, distribution and use of agro-chemicals;
 (ii) Field level studies on fertilizer marketing at small-farmer level;
 (iii) Regional seminar for government officials on the marketing and promotion of fertilizer for small-farmer food production;
 (iv) Expert group meeting on the feasibility of a transfer of activities under ARSAP/Agro-chemicals to a regional network;
 (v) Establishment of a regional information and advisory network on the marketing, distribution and use of agro-chemicals in food production.

Subprogramme 2. Increasing food security

- (a) Percentage of programme resources: 20
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 582-586.

(c) Programme elements:

2.1 Stabilization and expansion of food supplies

Output:

- (i) Establishment of an Asian Rice Trade Fund: follow-up action for early implementation, including studies on the rice economy of the region and preparation of operational details of the Fund;**
 (ii) Intergovernmental working group on regional co-operation in rice and on operational problems of the Asian Rice Trade Fund;
 (iii) Regional contribution to the international undertaking on world food security;**
 (iv) Study on agricultural development for the region;**
 (v) Expert group consultation on the study on agricultural development for the region.**

2.2 Diversification of agricultural production and preservation of food resources

Output:

- (i) Regional studies and surveys on cropping patterns and marketing policies for promoting production, trade and consumption of coarse grains;
 (ii) Establishment of a co-ordination mechanism for the development of a regional programme on coarse grains, pulses and roots, and tuber crops.**

Elements 1 (i), (ii), (iv) and (v), will be completed during

the biennium. No staff resources are expected to be freed because activities are mostly extrabudgetary.

Subprogramme 3. Improvement of agricultural plans, programmes and institutions

- (a) Percentage of programme resources: 10
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 592-596.

(c) Programme elements:

3.1 Review and analysis of agricultural plans and policies

Output:

- (i) Regional analysis of agricultural development;
 *(ii) Expert group meeting on agricultural development and planning (to be completed during the biennium);
 *(iii) Advisory services to member countries on agricultural planning, policy analysis and project development;
 *(iv) Seminar/workshops of national and international experts on approaches to agricultural development planning and their impact on socio-economic conditions (to be completed during the biennium);
 *(v) Organization of in-service training programmes in agricultural planning, project analysis or related aspects of agricultural and rural development affecting agro-economic and social development.

3.2 Rural development policy for improving the quality of life in the rural areas

Output: Regional studies/surveys and advisory services in increasing productivity of rural populations.**

3.3 Rural manpower utilization in food and agriculture development

Output:

- (i) Regional studies and surveys on the rates and causes of unemployment and underemployment in rural areas;**
 (ii) Promotion of self-help programme administered by co-operatives or other rural agencies.

Subprogramme 4. Dissemination of agricultural information

- (a) Percentage of programme resources: 10
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 597-601.

(c) Programme elements:

4.1 Development of agricultural information schemes for the region

Output:

- (i) Preparation of a current review of the food and agriculture situation in the ESCAP region;**
 (ii) Establishment of a system for the distribution of information on agricultural commodities and increased input to the Global Information and Early Warning System on Food and Agriculture;
 (iii) Seminar on crop-yield forecasting, including the possible use of remote sensing for this purpose (1978);
 (iv) Advisory services to member countries on the improvement of national food and agriculture information systems.

* New programme element.

** Financed in part from extrabudgetary resources.

Subprogramme 5. Plans and strategies for integrated rural development

(a) Percentage of programme resources: 5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I paras. 2209-2212.

(c) Programme elements:

*5.1 Rural development planning**

Output: Inventories of resource base for rural development, case studies relating to the poverty-oriented approach to rural development, followed by planners' meeting.

*5.2 Planning the techniques to set up field projects in rural development in selected developing countries

Output: Assistance to member countries upon request.

*5.3 Planning the oversight of rural development programmes

Output: Study, followed by workshop.

*5.4 Regional contribution on rural development in the context of the Third United Nations Development Decade**

Output: Study and meeting.

*5.5 Regional planning for balanced development of rural settlements

Output:

- (i) Roving seminar on the use of the manual on physical planning of rural centres;
- (ii) Seminar on the organization and functions of regional development authorities for the developing countries in the ESCAP region;
- * (iii) Expert group meeting on the role of population factors in planning community development programmes;
- * (iv) Comparative study on the role of population factors in planning and implementing community development programmes.

Subprogramme 6. Conservation and expansion of natural agricultural resources

(a) This subprogramme, formerly subprogramme 3 of programme 6 in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I), has been shifted to the programme on integrated rural development.

(b) Percentage of programme resources: 5

(c) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 587-591.

(d) Programme elements:

6.1 Co-ordinated regional approach to conservation

Output:

- (i) Survey of existing forestry, water and fishery resources;
- (ii) Seminars and workshops on conservation policies;
- (iii) Rendering of technical assistance and regional advisory services.

Subprogramme 7. Institutional framework for integrated rural development

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2209-2212.

* New programme element.

** Financed in part from extrabudgetary resources.

(c) Programme elements:

*7.1 Community structures, rural institutions serving small farmers, and organizations of the poor

Output:

- (i) Study and assessment of effectiveness;
 - (ii) Field missions and group meetings;
 - (iii) Assistance to member countries upon request.
- *7.2 Problems relating to decentralization of administrative management of rural development: case studies and workshops**
- *7.3 Popular participation in rural development, particularly of women and youth organizations, and management of institutional arrangements at the grass-roots level

Output:

- (i) Promotion of mobile training schemes (MTS) for developing land-locked and island countries in social welfare, community development, co-operatives, local government and women and youth development;
- (ii) Regional meeting to follow up the above study and discuss practical methods of local diagnosis leading to more realistic local development strategies;
- (iii) Training workshop on methods and techniques of popular participation in local development (with special reference to training of volunteers).

Co-ordination: All the United Nations agencies concerned with rural development and relevant non-governmental organizations, particularly the Asian Development Institute (ADI), the Asian Centre for Development Administration (ACDA) and the United Nations Centre for Social Development of Humanitarian Affairs (UNCSDHA).

Subprogramme 8. Non-human resource mobilization and utilization for integrated rural development

(a) Percentage of programme resources: 7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2209-2212.

(c) Programme elements:

*8.1 Mobilization of fiscal resources for rural development and exchange of information**

Output: Studies.

*8.2 Development of non-conventional sources of energy**

Output:

- (i) Assistance in the use of available bio-gas technology;
 - (ii) Support for a regional bio-gas research and development programme;
 - (iii) Assistance in the use of available solar and wind energy technology;
 - (iv) Support for regional research and development activities on solar and wind energy.
- 8.3 Development, use and management of water resources for rural development

Output:

- (i) Follow-up to the recommendations of the regional preparatory meeting and the United Nations Water Conference;
- (ii) Measures to improve the performance of irrigation projects;
- (iii) Expert working group on droughts.

*8.4 Development and utilization of water resources for the inland waterways system (transport)**

Output: Studies, seminars, technical assistance and exchange of information for more effective non-human resource mobilization and utilization.

Co-ordination: All the United Nations agencies concerned with rural development, particularly FAO, UNIDO and the Centre for Natural Resources, Energy and Transport (CNRET).

Subprogramme 9. Physical infrastructure for integrated rural development

(a) Percentage of programme resources: 7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2209-2212.

(c) Programme elements:

9.1 Integrated rural transport and communications development**

Output:

(i) Improvement of animal-drawn carts, human-propelled vehicles and means of water transport in rural areas: research and studies on design and engineering aspects, to be followed by workshops, expert group meetings, training courses and assistance to member countries upon request;

(ii) Development of the most suitable intermodal road, railway transport for the transportation of rural products and distribution of essential commodities in the rural areas: studies and surveys, to be followed by workshops/seminars and assistance to member countries;

(iii) Development and improvement of inland waterways, coastal and interisland fleets, ports and related facilities.

9.2 Rural housing and community facilities**

Output:

(i) Advisory group on the improvement of rural settlements;

(ii) Seminar on the organization and functions of national agencies for rural housing and community facilities in Asia and the Pacific.

Subprogramme 10. Productivity and technology in integrated rural development

(a) Percentage of programme resources: 11

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 959-963 and 2209-2212.

(c) Programme elements:

10.1 Development of an integrated agro- and rural-industries programme in the ESCAP region

10.2 Development of technologies relevant to rural areas, particularly small farmers

Output:

(i) Intergovernmental consultation on major issues involved in integrated rural development, to be followed by a workshop on appropriate technologies;

(ii) Assistance to member Governments on request.**

10.3 Production of mass-consumption goods to satisfy the basic needs of the rural poor, in particular, technical co-operation among developing countries, possibilities of enhancing such production

Output: Regional survey, to be followed by a regional meeting and workshop.**

Subprogramme 11. Clearing-house of information for integrated rural development

(a) Percentage of programme resources: 5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2209-2212.

(c) Programme elements:

11.1 Collection and dissemination of information on rural development and assistance to member countries

11.2 Technical assistance in establishing information networks and national clearing-houses on population**

Resource growth (at revised 1977 rates)

Redeployments

7.26 In order to strengthen the Agricultural and Rural Development Division, as well as to provide for the senior management level required, one D-1 post will be redeployed from the Population Division and one P-5 post from the Office of the Executive Secretary.

New post

7.27 At its thirty-second session, the Commission adopted resolution 161 (XXXII) regarding the integrated programme on rural development. In pursuance of the mandate given by that resolution, and considering that rural development has been placed in the priority area of ESCAP activities, the secretariat has designed the framework of a work programme in this new area of work which contains elements relating to (a) plans and strategies; (b) institutional framework; (c) non-human resource mobilization and utilization; and (d) physical infrastructure for integrated rural development. It is therefore proposed that the programme of agricultural and rural development be strengthened by one additional P-3 post. The incumbent will perform the following functions:

(i) Review the current socio-economic situation with particular reference to rural development; appraise development strategies; and undertake analytical studies of major socio-economic problems in the region;

(ii) Assist in the promotion and development of programmes and projects in rural development for implementation;

(iii) Assist in co-ordination of secretariat-wide activities related to rural development in other sectoral programme areas;

(iv) Assist in the advancement of, promotion and/or improvement efforts in rural development by national Governments of the region;

(v) Maintain liaison with United Nations units, specialized agencies, regional and subregional institutions, as well as national and other units concerned with rural development.

*Ad hoc expert groups **

7.28 Of the resources in the amount of \$16,300 formerly allocated under this programme, the sum of \$15,000 has been transferred to the industrial development programme, and the balance to other programmes.

* New programme element.

** Financed in part from extrabudgetary resources.

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

TABLE 7.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	781.2	90.6	73.8	92.6	257	1 038.2
Temporary assistance for meetings	24.5	(24.5)	-	-	(24.5)	-
Consultants	30.7	1.3	-	5	6.3	37
<u>Ad hoc expert groups</u>	-	-	12	1.9	13.9	13.9
Common staff costs	306.5	49.3	30	41.6	120.9	427.4
Travel of staff	16.5	0.4	2.2	3.1	5.7	22.2
External printing and binding	44.1	1.5	6.6	8.2	16.3	60.4
Total	1 203.5	118.6	124.6	152.4	395.6	1 599.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 322.1	124.6	-	-	124.6	9.4%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
Bilateral contribution	279
Total (b)	279
GRAND TOTAL	279

Total, direct costs	1 878.1
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B. APPORTIONED COSTS

804.2

Total, direct and apportioned costs	2 682.3
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TABLE 7.13. ESTABLISHED POST REQUIREMENTS

Programme: Development planning, projections and policies

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	3	5	-	-	3	5
P-4	4	3	-	-	4	3
P-3	5	5	-	-	5	5
P-2/1	5	5	-	-	5	5
Total	18	19	-	-	18	19
<u>Other categories</u>						
Local level	12	13	-	-	12	13
Grand total	30	32	-	-	30	32

TABLE 7.14. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Development planning, projections and policies

1976-1977		1978-1979	
Preparatory regional activities for the Conference on Technical Co-operation among Developing Countries	24.5	None	-
	24.5		-

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

7.29 This programme and the programme of social development, which were presented as separate programmes in the programme budget for the period 1976-1977, are shown as separate programmes for 1978-1979.

7.30 It is proposed, however, in the next biennium, to transfer certain of the activities under social development to development planning, projections and policies as a step towards a more unified approach to development as envisaged by the General Assembly and Economic and Social Council resolutions. The change of name of ESCAP and of its annual survey was one step in this direction; the rationalization of the conference structure of the Commission, and the establishment of a Committee on Development Planning to meet once every three years was another. A third step will be the physical and functional integration of relevant activities of the Social Development Division with those of the Development Planning Division and Population Division. This proposal has been reviewed by AMS. Specifically, subprogramme 2 of social development (reference: Medium-term Plan 1978-1981, vol. I, paras. 1865-1868, identification of social trends) has been transferred to subprogramme 1 of development planning, projections and policies, namely, development strategies, techniques and surveys. The remaining subprogrammes in the social development programme, namely, popular participation and social welfare, are being retained in that programme. Nevertheless, from an organizational standpoint, it is intended to phase out the Social Development Division, whose remaining activities, including social welfare, will be transferred to the new Division of Population and Social Affairs.

7.31 Finally, the public administration programme, which was provided for separately in the 1976-1977 budget, is to be absorbed as a subprogramme, "Administrative systems", under development planning, projections and policies.

7.32 The five subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Development strategies, techniques and surveys

(a) Percentage of programme resources: 55

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 341-345 and 1865-1868.

(c) Programme elements:

1.1 Review and appraisal of the international development strategy and survey of economic and social developments in the ESCAP region

Output:

- (i) *Third Biennial Review and Appraisal;*
- (ii) Expert Group on Development Policy and Planning (1978);
- (iii) Survey: review of recent developments and emerging issues, special topic study (1979);
- (iv) Expert Group on Development Policy and Planning (1979).

1.2 Formulation at the regional level of an international development strategy for the Third United Nations Development Decade

Output:

- (i) Study on new patterns and strategies;
- (ii) Third meeting of consultants' group on patterns and strategies;
- (iii) Further formulation papers.

Co-ordination: Centre for Development Planning, Projections and Policies (CDPPP).

*1.3 Long-term structural developments, trends and projections of economic and social development in the ESCAP region

Output:

- (i) Review of 1950-1975 developments;
- (ii) Long-term projections;
- (iii) Regional workshop on trends and projections.

Co-ordination: CDPPP, UNCTAD.

1.4 Analysis of short- and medium-term policies to deal with economic and social problems in Asian and Pacific countries**

Output:

- (i) Study on fiscal policy as an instrument for development planning;
- (ii) Study on economic management under conditions of persistent inflation;
- (iii) Study on social development policies and planning;
- (iv) Senior planners' seminar on socio-economic problems and short-term policies.

Co-ordination: UNRISD, CDPPP.

1.5 Analysis of poverty, social participation and poverty-focused planning for rural development in Asian and Pacific countries**

Output:

- (i) Village-cluster case-studies, papers and study on social participation;
- (ii) Expert Group on Social Participation and Poverty-focused Planning (1978);
- (iii) Further studies on critical issues.

1.6 Subnational and multilevel rural planning techniques for social and economic development in ESCAP member States**

Output:

- (i) Study on multilevel planning and local and regional participation;
- (ii) Further studies on subnational planning for integrated rural development;
- (iii) Senior planners' workshop on rural strategies and techniques.

Co-ordination: Asian Centre for Development Administration (ACDA), United Nations Centre for Regional Development (UNCRD).

1.7 Pilot projects in selected rural areas of Asia to assist the design of welfare output-oriented national income accounting**

Output: Pilot-study papers, final recommendations.

Co-ordination: National research institutes.

1.8 Assistance to member States in development planning approaches and techniques

Output:

- (i) Advisory services on economic policies and planning;**
- (ii) Advisory services on improved techniques for a unified approach.

* New programme element.

** Financed in part from extrabudgetary resources.

1.9 Development planning publications programme

Output:

- (i) 1977 Survey and Third Biennial Review;
 - (ii) Biennial Economic Bulletin;
 - (iii) Occasional monograph series "Development Papers".
- 1.10 Third session of the Committee on Development Policy and Planning

Output: Legislative meeting and report (late 1979).

Subprogramme 2. Economic co-operation¹

- (a) Percentage of programme resources: 15
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol I, paras. 346-349.

(c) Programme elements:

- 2.1 Assistance for Association of South-East Asian Nations (ASEAN) planning and policy harmonization, socio-economic analysis of complementarity arrangements and joint projects, and formulation of appropriate infrastructure**

Output:

- (i) Evaluation of proposals for selected sectors and requirements in services and support;
- (ii) Study on plan co-ordination and institutional framework to optimize economic benefits;
- (iii) Public and/or private sector group workshops.

Co-ordination: UNDP, ASEAN.

- 2.2 Assistance for economic co-operation among South Pacific Forum and other developing island economies**

Output:

- (i) Identification and socio-economic evaluation of industry and service sector proposals;
- (ii) Study on plan co-ordination and institutional framework to optimize economic benefits;
- (iii) Workshops and/or intergovernmental consultations.

Co-ordination: South Pacific Commission (SPC), UNDAT, South Pacific Bureau for Economic Co-operation (SPEC).

- 2.3 Assistance for plan co-ordination, co-operation in technological development and integration in selected industries among groups of countries without permanent subregional arrangements**

Output:

- (i) Evaluation of the scope for co-operation in particular strategic sectors;
- (ii) Study on economic aspects of co-operation in technology development, transfer and adaptation;
- (iii) Participation in economic information services on fertilizers for the region;
- (iv) Workshops and/or intergovernmental consultations.

Co-ordination: UNIDO, Asian Development Bank (ADB), RCTT, IFDC.

- 2.4 Monitoring and dissemination services to promote co-operation among institutions and assist economic co-operation arrangements

Output:

- (i) Registration of, and information exchange among, regional and subregional institutions;

- (ii) Studies on experiences in economic co-operation in the subregions within and outside ESCAP.

Co-ordination: All regional and subregional institutions, all subregional economic groups, e.g., ANDEAN group.

Subprogramme 3. External financial resource transfers

- (a) Percentage of programme resources: 15
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 350-355.

(c) Programme elements:

- 3.1 Analysis of member States' balance-of-payments problems and policies**

Output:

- (i) Study on the changing international economic environment and member States' adjustment problems and mechanisms;
- (ii) Workshop for consultants and experts on balance of payments;
- (iii) Study on net financial transfer effects of export activities, such as tourism;
- (iv) Expert Group on External Financial Resource Transfers.

Co-ordination: IBRD, IMF, ADB, OPEC, UNCTAD.

- 3.2 Analysis of member States' development assistance utilization and policies and donor strategies**

Output:

- (i) Study on utilization and sectoral impact with emphasis on the rural sector;
- (ii) Study on effects of recipient Governments' fiscal and other policies;
- (iii) Study on donor strategies and constraints on aid programmes;
- (iv) Senior planners' seminar on development assistance.

Co-ordination: IBRD, IMF, ADB, Organisation for Economic Co-operation and Development (OECD).

Subprogramme 4. Administrative systems for development

- (a) Percentage of programme resources: 5
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 356-360.

(c) Programme elements:

- 4.1 Formulation of administration, information and delivery systems for member States**

Output:

- (i) Administrative systems for implementing poverty-focused programmes;
- (ii) Monitoring and information system to assist agriculture sector planning;
- (iii) Framework for a delivery system in a social services sector, such as health.

Co-ordination: ACDA, FAO, WHO.

- 4.2 Training programmes and workshops on development administration**

Output:

- (i) Training of public administration trainers;
- (ii) Training for management in agriculture;
- (iii) National workshops on administrative support for strategies of development.

Co-ordination: ACDA, FAO.

- 4.3 Advisory services to member States in development administration aspects of plan implementation**

Co-ordination: ACDA.

¹ See also economic co-operation activities under the raw materials and commodities programme.

** Financed in part from extrabudgetary resources.

Subprogramme 5. Co-operation in raw materials and commodities

(a) Percentage of programme resources: 10

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2201-2206.

(c) Programme elements:

5.1 Assistance to the Association of Natural Rubber Producing Countries (ANRPC) secretariat and natural rubber producing countries**

Output:

- (i) Study on mechanisms to improve competition with synthetic rubber in world markets;
- (ii) Study on mechanisms to stabilize and enhance export earnings;
- (iii) Study on domestic processing and manufacture of rubber products;
- (iv) Workshop on co-operative policies.

Co-ordination: UNCTAD, FAO, GATT, ANRPC.

5.2 Assistance to the Asian and Pacific Coconut Community (APCC) secretariat and coconut-producing countries in Asia and the Pacific**

Output:

- (i) Studies on competition with other oils and fats and with substitutes for other coconut products;
- (ii) Studies to assist the expansion of APCC membership and stabilize export earnings;
- (iii) Studies on further processing within producing countries or co-operating groups;
- (iv) Workshop on co-operative policies.

Co-ordination: UNCTAD, FAO, GATT, APCC.

5.3 Assistance to the Pepper Community (PC) secretariat and pepper-producing countries of the region**

Output:

- (i) Studies on the expansion of membership and stabilization or enhancement of earnings;
- (ii) Workshop or intergovernmental consultations.

Co-ordination: UNCTAD, FAO, GATT, PC.

5.4 Promotion of intercountry co-operation or formal arrangements for problem commodities, such as tea, jute and allied fibres, hides/skins and leather, palm oil, tropical hardwoods, tin and other minerals, and their derivatives**

Output:

- (i) Studies on the scope for co-operative mechanisms in production, processing and marketing;
- (ii) Workshops on common problems and/or intergovernmental consultations to establish new commodity communities.

Co-ordination: UNCTAD, South-East Asian Lumber

Producers Association (SEALPA), South-East Asian Tin Research and Development Centre (SEATRDC).

5.5 Promotion of interregional and interproduct co-operation among developing countries to assist raw materials on a global basis**

Output:

- (i) Application of the UNCTAD integrated programme for commodities of interest to the region;
- (ii) Assistance for co-operation among producers' associations for complementary and substitute products.

Co-ordination: UNCTAD, all commodity communities, United Nations Action Programme for Economic Co-operation (UNAPEC).

5.6 Studies on regional co-operation in trade promotion of agricultural products and market research on selected raw materials of export interest to ESCAP countries**

Output: About three studies.

Co-ordination: UNCTAD, GATT, FAO.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

7.33 The proposed staffing of the Development Planning Division reflects the following redeployment of posts:

(a) One P-5 and one P-3 post transferred from the Social Development Division (see para. 7.30 above);

(b) One P-5 and one local level post transferred from the former Public Administration Division (see para. 7.31 above);

(c) One local level post transferred from the science and technology programme (see para. 7.72 below);

(d) One P-4, one P-3 and one local level post transferred to the executive direction and management, international trade and science and technology programmes, respectively (see texts under those programmes).

Ad hoc expert groups

7.34 A provision of \$12,000 is requested under this heading for the convening of an *ad hoc* expert group meeting on external financial resource transfer.

Travel of staff

7.35 An increase of \$2,200 is requested under this heading to meet an increased level of activities.

External printing

7.36 Additional resources in the amount of \$6,600 are requested under this heading to provide for an expanded publication programme.

** Financed in part from extrabudgetary resources.

3. ENVIRONMENT

TABLE 7.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	7.3	(7.3)	55.8	5.9	54.4	61.7
Common staff costs	2.9	(2.9)	22.8	2.5	22.4	25.3
Travel of staff	-	-	2	0.3	2.3	2.3
Total	10.2	(10.2)	80.6	8.7	79.1	89.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	80.6	-	-	80.6	- %

(2) Extrabudgetary resources

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Total, direct costs	89.3
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B. APPORTIONED COSTS

43.5

Total, direct and apportioned costs	132.8
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TABLE 7.16. ESTABLISHED POST REQUIREMENTS

Programme: Environment

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-4	-	1	-	-	-	1
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	-	1	-	-	-	1
<u>Other categories</u>						
Local level	-	1	-	-	-	1
Grand total	-	2	-	-	-	2

3. ENVIRONMENT

7.37 This programme is carried out within the Industry, Housing and Technology Division.

7.38 The planned output of this programme during the biennium is indicated below.

- (a) Percentage of programme resources: 100
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 484-487.
 (c) Output:
- (i) Task force on human environment;**
 - (ii) Follow-up on the intergovernmental meeting on environmental protection legislation; including report on the status of environmental law in the ESCAP region and recommendations for future course of action;
 - (iii) Preparations for regional conference on human environment;**
- * (iv) Study on methods and costs of industrial pollution control in different industries and issuance of technical reports on methods and techniques of industrial pollution control and environmental impact on development projects;

* (v) Seminar on environmental systems analysis.

Resource growth (at revised 1977 rates)

Established posts

Redeployments

7.39 As indicated in the first performance report on the programme budget for the biennium 1976-1977, one P-4 post and one local level post authorized for the environment programme had been redeployed to the industrial development programme. However, given the increasing importance attached to environmental activities, it is considered that the programme, as such, should be restored as a separate entity, and the two posts mentioned above redeployed to the separate programme.

Travel of staff

7.40 Resources under this heading in an amount of \$2,000 had been transferred, together with the established posts as explained above, to the industrial development programme. It is now proposed to restore the credits under this heading to the separate environment programme.

* New programme element.

** Financed in part from extrabudgetary resources.

4. HUMAN SETTLEMENTS

TABLE 7.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	145.9	13.7	-	15.7	29.4	175.3
Common staff costs	59.8	5.4	-	6.9	12.3	72.1
Travel of staff	5.4	0.3	-	0.9	1.2	6.6
Total	211.1	19.4	-	23.5	42.9	254

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
230.5	-	-	-	-	- %

TABLE 7.17 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		-
	Total (a)	-
(b) <u>Operational projects</u>		439
UNDP		120
Bilateral contribution		
	Total (b)	559
	GRAND TOTAL	559

Total, direct costs	813
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B. APPORTIONED COSTS

180.3

Total, direct and apportioned costs	993.3
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TABLE 7.18. ESTABLISHED POST REQUIREMENTS

Programme: Human settlements

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	3	3	-	-	3	3
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Grand total	5	5	-	-	5	5

4. HUMAN SETTLEMENTS

7.41 This programme is carried out by the Industry, Housing and Technology Division. In addition to the programme set forth in the medium-term plan, ESCAP will implement within its region the relevant mandates arising from decisions of Habitat, United Nations Conference on Human Settlements, held at Vancouver in 1976.

7.42 The planned output of this programme during the biennium is indicated below.

(a) Percentage of programme resources: 100

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 782-789.

(c) Output:

- (i) Assistance in strengthening the facilities of the United Nations regional housing centres at New Delhi, India, and Bandung, Indonesia, in the implementation of its work programme, and in expanding its regional activities, including training in various aspects of housing and related community facilities;

- (ii) Integrated programme on the improvement of slums and squatter settlements;**
- (iii) Assistance in the formulation and implementation of national human settlements policies and programmes;**
- (iv) Assistance to developing countries in the formulation and implementation of projects on financing the construction of shelter, infrastructure and services for human settlements;**
- (v) Assistance to developing countries in the introduction and use of standardization, modular co-ordination and other new methods of building;
- (vi) Roving seminar on standardization and component building;**
- (vii) Expert group meeting on standards for human settlements (1979);**
- (viii) Seminar on the organization and functions of regional development authorities for the developing countries in the ESCAP region (1979);**
- (ix) Seminar on urban land use and control policies for human settlements (1979);**
- (x) Seminar on the management of urban settlements (1979).**

** Financed in part from extrabudgetary resources.

5. INDUSTRIAL DEVELOPMENT

TABLE 7.19. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	711.5	79.1	(86.8)	72	64.3	775.8
Consultants	19.4	0.7	-	3.1	3.8	23.2
Ad hoc expert groups	-	-	15	1.5	16.5	16.5
Common staff costs	271.6	51.4	(35.6)	31.6	47.4	319
Travel to service meetings	9.8	0.4	(10.2)	-	(9.8)	-
Other official travel of staff	16.9	0.5	-	2.7	3.2	20.1
External printing and binding	10.8	0.4	0.5	1.9	2.8	13.6
Total	1 040	132.5	(117.1)	112.8	128.2	1 168.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 172.5	(117.1)	-	-	(117.1)	(9.9) %

TABLE 7.19 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		-
	Total (a)	-
(b) <u>Operational projects</u>		
UNDP		646.7
Bilateral contribution		120
	Total (b)	766.7
	GRAND TOTAL	766.7

Total, direct costs	1 934.9
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B. APPORTIONED COSTS

646.4

Total, direct and apportioned costs	2 581.3
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TABLE 7.20. ESTABLISHED POST REQUIREMENTS

Programme: Industrial development

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	6	5	-	-	6	5
P-3	5	4	-	-	5	4
P-2/1	1	1	-	-	1	1
Total	15	13	-	-	15	13
<u>Other categories</u>						
Local level	13	13	-	-	13	13
Grand total	28	26	-	-	28	26

5. INDUSTRIAL DEVELOPMENT

7.43 This programme is executed by the Industry Division.

7.44 As noted in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, para. 952), a meeting of regional ministers of industry in 1979 is to follow preparatory meetings of senior planners. The objective will be to review the progress of implementation of the Lima Declaration in the ESCAP region to establish a plan for further and accelerated progress.

7.45 The three subprogrammes comprising this programme and the related output which are planned for the biennium are described below. Former subprogramme 3, rural industrial projects, has been transferred to the agriculture and rural development programme as subprogramme 10. At the same time, two former subprogrammes listed under the science and technology programme, i.e., former subprogramme 2, transfer of technology, and former subprogramme 3, utilization of technology, have been incorporated in subprogrammes 1, 2 and 3 of this programme.

Subprogramme 1. Industrial planning and programming

(a) Percentage of programme resources: 50

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 949-953 and paras. 1709-1719.

(c) Output:

- (i) Review and appraisal of industrial progress;
- (ii) Studies and technical assistance for improvement of planning, programming and evaluation mechanisms of member countries;
- (iii) Studies on improvement of public sector industrial efficiency;
- (iv) Studies on development of ferro-alloy plants, textiles, fibres and packing materials, synthetic fibres and electronic products;
- (v) Publication of the *Asian Industrial Development News* and the *Small Industry Bulletin*;
- (vi) Expert group meeting on follow-up of the Asian Ministerial Meeting and preparations for the Third United Nations Development Decade and the Third General Conference of UNIDO;**
- (vii) Workshops on promotion of industrial exports and diversification of exports, with special reference to food, textile and footwear;**
- (viii) Follow-up on workshop on small-scale iron and steel-making and sponge-iron production;**
- (ix) Implementation of industrial surveys for the Pacific island countries and assistance for establishment of prime mover industry in the land-locked countries;**
- (x) Training of operators, technicians, engineers and managers in machine-tool industries and foundry practices;
- (xi) Regional roving clinics on machine-tool industries;
- (xii) Studies on applied technologies in selected basic industries;

- (xiii) Studies on interrelationships between capital and labour in medium and large-scale enterprises;
- (xiv) Studies on problems of technology transfer on a sectoral basis, with special reference to terms of transfer and their implications and promotion of exchanges of experience among developing countries;
- (xv) Assistance to member countries in formulating policies in the preparation and implementation of an international code of conduct on the transfer of technology and revision of patent system;
- (xvi) Studies on further processing of commodities, such as palm oil, jute, tapioca and cashew nuts;
- (xvii) Technical assistance on the problems of industrial sectors based upon less energy-intensive processes.**

Subprogramme 2. Fuller utilization of industrial capacities

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 954-958 and 1709-1719.

(c) Output:

- (i) Workshops on fuller utilization of industrial capacities for industrial exports and diversification of exports, with special reference to food, textile and footwear;
- (ii) Study on problems of standardization and quality control in export industries;
- (iii) Expert group meeting on subcontracting and relocation of industries;**
- (iv) Investment promotion meetings on selected group of industries;**
- (v) Seminar on foreign investment and tax administration;**
- (vi) Technical assistance to selected countries for assessment and determination of industrial capacity utilization.**

Subprogramme 3. Industrial co-operation and transfer of technology

(a) Percentage of programme resources: 35

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 964-976 and paras. 1709-1714.

(c) Output:

- (i) Technical assistance for implementation of regional and subregional projects;**
- *(ii) Top planners' consultation meeting for implementation of regional and subregional projects;
- *(iii) Publication of a manual on consultancy and technical services within the region;
- *(iv) Expert group meeting on regional and subregional co-operation among ferro-alloy plants;
- *(v) Expert group meeting on electronic products;
- *(vi) Organization of an industrial exposition of selected industrial technology on a regional and subregional basis;
- *(vii) Assistance in the implementation of industrial surveys for the Pacific island countries;

** Financed in part from extrabudgetary resources.

* New programme element.

- *(viii) Assistance to the regional network for agricultural machinery;
- *(ix) Follow-up on the ESCAP/UNIDO regional symposium on production and promotion of pesticides;
- (x) Technical assistance to the Regional Centre for Development, Transfer and Adaptation of Technology, and follow-up.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

7.46 As indicated under the environment programme, one P-4 post and one General Service post have been redeployed to that programme from the industrial development programme. Additionally, following a thorough review of the totality of staff resources available, it is proposed to

* New programme element.

redeploy one vacant P-3 post from the latter programme to the executive direction and management programme.

Ad hoc expert groups

7.47 Additional resources in the amount of \$15,000 are redeployed from other programmes to provide for the convening of one *ad hoc* expert group meeting on industrial environmental analysis in the last quarter of 1978.

Travel to service meetings

7.48 Resources formerly allocated under this heading have been redeployed to offset increases in resource requirements in an amount of \$10,200 under other programmes.

External printing and binding

7.49 The modest increase of \$500 in resources requested under this heading represents a redeployment of such resources from other programmes.

6. INTERNATIONAL TRADE

TABLE 7.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	633.2	61.8	(104.6)	59.5	16.7	649.9
Consultants	20	0.8	-	3.2	4	24
<u>Ad hoc expert groups</u>	31.4	1.2	(17.6)	2.3	(14.1)	17.3
Common staff costs	245.6	38.4	(42.8)	26.2	21.8	267.4
Travel of staff	19.6	0.7	-	3.1	3.8	23.4
External printing and binding	2.8	0.2	(0.3)	0.5	0.4	3.2
Total	952.6	103.1	(165.3)	94.8	32.6	985.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 055.7	(165.3)	-	-	(165.3)	(15.6) %

TABLE 7.21 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		-
	Total (a)	-
(b) <u>Operational projects</u>		1 430
UNDP		
	Total (b)	1 430
	GRAND TOTAL	1 430

Total, direct costs	2 415.2
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B. APPORTIONED COSTS

624.2

Total, direct and apportioned costs	3 039.4
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TABLE 7.22. ESTABLISHED POST REQUIREMENTS

Programme: International trade

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	1	-	-	2	1
P-4	4	3	-	-	4	3
P-3	5	5	-	-	5	5
P-2/1	2	2	-	-	2	2
Total	14	12	-	-	14	12
<u>Other categories</u>						
Local level	9	9	-	-	9	9
Grand total	23	21	-	-	23	21

6. INTERNATIONAL TRADE

7.50 This programme is carried out in ESCAP by the International Trade Division. Elements related to shipping and ports have been transferred to a separate shipping, ports and inland waterways programme.

7.51 The two subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. International trade

(a) Percentage of programme resources: 80

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1185-1189.

(c) Programme elements:

1.1 Trade promotion and development**

Output:

- (i) Trade information services, including regional advisory services in trade information; assistance by visits, seminars, training courses and workshops to ESCAP member countries in establishing, strengthening or improving their national information services, publications, information materials and answers to queries on trade and market information;
- (ii) Professional development services: advice during mission or visits; seminars, training courses and workshops organized to assist the ESCAP member countries in developing officials and business executives with the requisite qualifications in the field of export development; development and dissemination of case studies on export marketing and trade promotion;
- (iii) Trade promotion and development advisory service: advisory services through training courses, seminars and workshops provided in ESCAP member countries' national export promotion and development agencies;
- (iv) Marketing survey/market research and product development services: surveys and publications; seminars, workshops and training courses; and on-the-job consultancy for businessmen and advice during mission or visits.

1.2 Trade expansion and monetary co-operation

Output:

- (i) Analysis of trade, tariff and payments policies, with particular reference to developments in the region; studies on regional and subregional co-operation among selected countries;
- (ii) Assistance in the organization of multinational negotiations within the framework of the Bangkok Agreement to facilitate accession to the Agreement by all developing countries of the ESCAP region; elaboration of new negotiating techniques and modalities to expand the scope and area of negotiations within the framework of the Asian Trade Expansion Programme; study of trade negotiation techniques for co-operation in the field of industry and joint ventures; study of trade negotiation techniques for co-operation in the field of commodity arrangements, including price guidelines, market-sharing,

long-term supply and purchase contracts, regional importation policy and the creation of a commodity trade fund covering commodities which are traded within the region;**

- (iii) Technical assistance in the operation of multinational export credit insurance scheme, including the organization of an expert group meeting on the subject (1978);**
- (iv) Technical assistance in the operations of the Asian Clearing Union, as well as subregional payments arrangements; studies on the possibility of expanding the membership and linking up the Asian Clearing Union with clearing mechanisms and payments arrangements in other developing regions;**
- (v) Technical assistance and advisory services in respect of the establishment and operation of an Asian reserve bank;**
- (vi) Follow-up activities on UNCTAD resolutions and decisions.

1.3 Trade facilitation measures**

Output:

- (i) Follow-up action on the recommendations of the meeting of the working party on customs administration;
- (ii) Assistance to member countries in the development of simplified and standardized trade documentation and procedures;
- (iii) Organizing meetings/workshops of representatives of national facilitation committees;
- (iv) Assistance to member countries in achieving uniformity in customs nomenclature, definition of value for customs purposes and other customs laws, regulations and procedures.

1.4 Insurance and reinsurance**

Output:

- (i) Updating of studies on problems of insurance and reinsurance, strengthening of insurance and reinsurance markets and institutions, and refinancing of export credit;
- (ii) Technical assistance in the establishment and operation of an Asian reinsurance corporation.

Subprogramme 2. Assistance to the least developed and land-locked countries, as well as developing island countries¹

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1190-1195.

(c) Programme elements:

- 2.1 Assistance to the least developed among developing countries**

¹ Represents an amendment to the title as given in the medium-term plan for the period 1978-1981. ESCAP, at its thirty-second session, held in April 1976, adopted resolution 169 (XXXII) on a special measure in favour of the least developed, land-locked and island countries, in which it called upon member countries "to give special attention to the trade requirements of the least developed, land-locked and island countries" and "to provide the necessary assistance to land-locked countries of the region through the adoption of practical measures to facilitate their free access to and from the sea and to alleviate the transit difficulties of the land-locked countries of the region".

Output: Assistance in the improvement of administrative and planning systems; studies on major economic problems; professional development programmes for personnel in trade, social welfare, community development, co-operation and local government; formulation and implementation of agricultural and industrial plans, programmes and policies; and development of tourism.

2.2 Assistance to both land-locked countries and their transit neighbours**

Output: Assistance in respect of co-operative arrangements for improvement of transit and transport facilities for the external trade of developing land-locked countries; survey of transit facilities, procedures and formalities in the transit countries for the purpose of evolving plan for their improvement/expansion; organization of expert group meetings on specific subjects of special interest to the land-locked countries, including workshops on problems of land-locked countries, as well as the meetings of the Special Body on Land-locked Countries.

2.3 Assistance to the developing island countries in the South Pacific region**

Output: Assistance in building up their physical and administrative infrastructure; studies on problems of shipping and ocean freight rates, and of commodities of specific

** Financed in part from extrabudgetary resources.

interest to the developing island countries and promotion of the interisland trade; professional development programmes in the field of international trade.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

7.52 In establishing a separate shipping, ports and inland waterways programme, one P-5, one P-4 and one P-3 post have been redeployed to that programme from the international trade programme. Furthermore, one P-3 post relating to specific commodity activities which functionally belonged to the latter programme has been transferred to it from the development planning, projections and policies programme.

Ad hoc expert group

7.53 It is proposed to redeploy part of the resources formerly allocated under this programme (\$17,600) to other programmes with increased programme activities.

External printing

7.54 Of the resources formerly allocated under this programme, it is proposed to make \$300 available to other programmes with increased programme activities.

7. SHIPPING, PORTS AND INLAND WATERWAYS

TABLE 7.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	307.8	30	337.8	337.8
Consultants	-	-	5	0.7	5.7	5.7
Common staff costs	-	-	125.8	12.9	138.7	138.7
Travel of staff	-	-	12.5	2	14.5	14.5
Total	-	-	451.1	45.6	496.7	496.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	451.1	-	26	477.1	- %

TABLE 7.23 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		-
	Total (a)	-
(b) <u>Operational projects</u>		
UNDP		340
Bilateral contributions		1 515
	Total (b)	1 855
	GRAND TOTAL	1 855

Total, direct costs	2 351.7
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B. APPORTIONED COSTS

428.9

Total, direct and apportioned costs	2 780.6
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TABLE 7.24. ESTABLISHED POST REQUIREMENTS

Programme: Shipping, ports and inland waterways

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	-	1	-	-	-	1
P-4	-	3	-	-	-	3
P-3	-	2	-	-	-	2
P-2/1	-	1	-	-	-	1
Total	-	7	-	-	-	7
<u>Other categories</u>						
Local level	-	2	-	-	-	2
Grand total	-	9	-	-	-	9

7. SHIPPING, PORTS AND INLAND WATERWAYS

7.55 This is a new programme and is carried out by a new unit with resources drawn from the International Trade and Transport and Communications Divisions. The two subprogrammes comprising this programme and the related programme elements and output which are planned for the biennium are described below.

Subprogramme 1. Sea transportation

(a) Percentage of programme resources: 80

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2139-2144.

(c) Programme elements:

1.1 Manpower development

Output:

- (i) Establishment of regional or subregional training centres for maritime and port personnel (ESCAP resolution 108 (XXVI) 1970);
- (ii) Organization of seminars, workshops, training courses and study tours:**
 - (a) Shippers' co-operation;
 - (b) Management and techniques of cargo consolidation and freight booking;
 - (c) Fleet development and management;
 - (d) Port development and management;
 - (e) Commodity/cargo packaging and handling systems;
 - (f) Development and management of specialized/related services;
 - (g) Dredging operations;
 - (h) Inland waterways and waterways transport.

1.2 Development of maritime policy and institutions

Output:

- (i) Assistance to member countries in the establishment and functioning of a freight study unit as a policy-making body;**
- (ii) Assistance in the implementation of a uniform system for the collection of shipping statistics;**
- (iii) Assistance in the establishment of a shipping information service;**
- (iv) Assistance to member countries in developing institutions for administration and management purposes as regards:**
 - (a) Shipping fleets;
 - (b) Shippers' activities;
- (v) Assistance to member countries in the preparation and implementation of the International Convention on Intermodal Transport ("containerization");
- (vi) Assistance in the development and formulation of national maritime codes and in the implementation of national or international legislation;
- (vii) Organization of meetings on the above subjects.**

1.3 Development of merchant marine and shipping services (domestic and foreign)

Output:**

- (i) Assistance to member countries in developing a modern merchant marine for domestic and foreign services and carrying out, on request, *ad hoc* feasibility studies on selection of optimum vessel types and shipping services for:

- (a) Dry and liquid bulk carriage (food, minerals, oils, gases, wood and wood products, other products);
- (b) Liner trade (conventional, composite-combo, cellular containers, LASH, Ro-Ro and other vessels);
- (c) Specialized services (fruit, meat, ferries, barge-tug, seatrail link and other purpose-built craft);
- (d) Study on the expansion of national merchant fleets of the developing member countries of the region;

(ii) (a) Assistance in the development/management of co-operation and pooling of shipping resources and services (at the national, subregional, regional or interregional level);

(b) Exploration of the possibilities of intensifying regional and interregional co-operation for the development of shipping;

(iii) Assistance in financing the acquisition of vessels;

(iv) Assistance to member countries in the establishment of a ship chartering organization;

(v) Assistance to member countries in setting up ship maintenance and cleaning port agent services and supplies organization and centres (to be completed at the end of 1979);

(vi) Assistance to member countries in the development, operation and maintenance of navigational aids and implementation of conventions dealing with safety of life and property at sea;

(vii) Annual reviews of shipping and ports development (annual report).

1.4 Development of ports and port management**

Output:

- (i) Assistance to member countries in the improvement and modernization of existing ports and port facilities to meet the demand from vessels and commodities;
- (ii) Assistance to member countries in the management of ports and development of a long-term management training programme;
- (iii) Compilation and dissemination of port statistics and establishment of a port data unit;
- (iv) Assistance to member countries in undertaking studies on financial and investment planning for regional ports;
- (v) Preparation of annual review of regional port development;
- (vi) Studies on port tariff structures for dues and charges.

1.5 Shippers' organizations and co-operation**

Output:

- (i) Assistance in the establishment and management of shippers' councils or similar organizations in the member countries;
- (ii) Assistance to member Governments and shippers' organizations in the consolidation of cargo and freight booking;
- (iii) Assistance in the operation of freight forwarders' organizations and freight booking centres;
- (iv) Assistance to member Governments and shippers' organizations in assessing needs for suitable shipping

** Financed in part from extrabudgetary resources.

** Financed in part from extrabudgetary resources.

- services and vessels;
- (v) Study of freight rates, various surcharges and other conditions of ocean transport on major export or import commodities and preparation of related report;
 - (vi) Development of data and service centres for the establishment of consultation and negotiation machinery between shippers and shipping conferences.

Subprogramme 2. Inland waterways transport systems

- (a) Percentage of programme resources: 20
 - (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2145-2149.
 - (c) Programme elements:
- Output:*
- (i) Review of the existing inland waterways transport systems and facilities (to be completed by the end of 1979);
 - (ii) Assistance to member countries in the development of the most suitable inland waterways transport systems and facilities;
 - (iii) Assistance to member countries with regard to improvement of their inland waterways systems;
 - (iv) Technical assistance to member countries in improving the efficiency of operations, management and maintenance of dredging plants.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

7.56 Staff previously handling shipping matters in the International Trade and Transport and Communications

Divisions have been redeployed to this new shipping, ports and inland waterways programme, comprising one P-5, one P-4 and one P-3 post from the International Trade Division and two P-4, one P-2/1 and two local level posts from the Transport and Communications Division.

New posts

7.57 In order to strengthen this new programme, one additional Professional post at the P-3 level is requested to carry out the following functions:

- (a) To review the existing inland waterways transport systems and vessels in the ESCAP region;
- (b) To assist member countries in developing the most suitable inland waterways transport systems and vessels;
- (c) To assist member countries in improving their inland waterways systems;
- (d) To be responsible for the organization of seminars and meetings on inland waterways and waterways transport matters.

Consultants

7.58 An additional provision of \$5,000 is requested under this heading for this new programme.

Travel of staff

7.59 Since an increase of activities is anticipated in the International Trade and Transport and Communications Divisions, it is proposed not to reallocate resources under this heading from those Divisions but to request additional resources in an amount of \$12,500 to cover costs related to the new staff under this programme.

8. NATURAL RESOURCES

TABLE 7.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	972.2	126.8	-	108	234.8	1 207
Temporary assistance for meetings	8.8	0.8	(9.6)	-	(8.8)	-
Consultants	21.6	0.8	-	3.5	4.3	25.9
Common staff costs	394.7	54.5	-	46.6	101.1	495.8
Travel to service meetings	3.3	0.3	(3.6)	-	(3.3)	-
Other official travel of staff	22.7	1	-	3.7	4.7	27.4
External printing and binding	45.9	1.4	7.9	8.7	18	63.9
Total	1 469.2	185.6	(5.3)	170.5	350.8	1 820

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 654.8	(5.3)	-	-	(5.3)	(0.3) %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
UNDP	1 120
Bilateral contributions	608
Total (b)	1 728
GRAND TOTAL	1 728

Total, direct costs	3 548
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1 057.4

B. APPORTIONED COSTS

Total, direct and apportioned costs	4 605.4
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TABLE 7.26. ESTABLISHED POST REQUIREMENTS

Programme: Natural resources

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	5	5	-	-	5	5
P-4	11	11	-	-	11	11
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2	2
Total	21	21	-	-	21	21
<u>Other categories</u>						
Local level	11	11	-	-	11	11
Grand total	32	32	-	-	32	32

TABLE 7.27. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Natural resources

1976-1977		1978-1979	
Preparatory meeting of the United Nations Water Conference	15.6	None	-
	15.6		-

8. NATURAL RESOURCES

7.60 This programme is carried out by the Natural Resources Division, although some of the elements of the subprogramme on energy (those involving energy statistics) are performed by the Statistics Division.

7.61 The four subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Energy resources

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1341-1351.

(c) Programme elements:

1.1 Appraisal of the availability and use of energy resources

Output:

- (i) Collection, analysis and dissemination of information on electricity supply;
- (ii) Collection, compilation and publication of statistics pertaining to energy;
 - (a) *Electric power in Asia and the Pacific*, 1975 and 1976 (recurrent publication);
 - (b) Proceedings of 1977 roving seminar on rural energy development;
 - (c) Proceedings of 1977 seminar on rural electrification;
 - (d) Proceedings of seminar on electricity transmission and distribution systems (from 1977);
 - (e) Proceedings of the fifth session of the Committee on Natural Resources;

(iii) Workshop on energy statistics from non-commercial sources;**

(iv) Maintenance of energy data in computerized form, covering annual periods in the form of time series.

1.2 Integrated development and management of energy resources

Output:

- (i) Technical assistance in:
 - (a) Co-ordinated planning for energy resources;
 - (b) Selected energy sectors;
 - (c) Energy utility management;
- (ii) Promotion of intercountry co-operation in energy resources development.

1.3 Problem-solving and transfer of technology**

Output:

- * (i) Expert working group on evaluation of geothermal energy (second quarter of 1979);
- * (ii) Study on optimization of use of electric generating plant;
- (iii) Survey on the use of liquified natural gas;
- * (iv) Study on efficiency and conservation in the production and use of energy (1980)

Co-ordination:

Expert working group under (i) above: ECE, Centre for Natural Resources, Energy and Transport;

Study under (ii) above: ECE;

Study under (iv) above: UNIDO, UNESCO.

Subprogramme 2. Mineral resources

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1352-1362.

(c) Programme elements:

2.1 Appraisal of the availability and use of mineral resources

Output:

(i) Two issues of the "Mineral Resources Development Series"

(a) Proceedings of the regional expert working group meeting on stratigraphic correlation between sedimentary basins of the ESCAP region (1978);

(b) Triennial review on mining developments in the ESCAP region (1979);

(ii) Two issues of the proceedings of the Committee for Co-ordination of Joint Prospecting for Mineral Resources in South Pacific Offshore Areas (CCOP/SOPAC), sixth session (1978) and seventh session (1979);**

(iii) Two issues of the technical bulletins of CCOP/SOPAC (1978 and 1979);

(iv) Biennial issues of newsletters on stratigraphic correlation (1978 and 1979);

(v) Mineral Distribution Map, third edition (1979);

(vi) Gravity Map (1979);

(vii) Oil and Natural Gas Map (third edition);

(viii) Regional expert working group meeting on stratigraphic correlation (1979);

(ix) Co-ordinating Committee on Joint Prospecting for Mineral Resources in South Pacific Offshore Areas and its Technical Advisory Group, seventh (1978) and eighth (1979) sessions;**

(x) Reports on investigations on particular mineral properties (1978, 1979);

(xi) Reports hydrogeologic investigations on particular country visits (1978, 1979).**

2.2 Integrated development and management of mineral resources

Output:

(i) Provision of administrative support services to the Regional Mineral Resources Development Centre;**

(ii) Provision of administrative support services to the South-east Asia Tin Research and Development Centre;**

* (iii) Expert meeting on legal/institutional arrangements for the management of exploration and development of mineral resources and publication of the proceedings (1978);

* (iv) Expert meeting on the mineral industry and the environment and publication of the proceedings (1979).

2.3 Problem-solving and transfer of technology

Output:

(i) Training;

(ii) Symposium on the development of petroleum resources of Asia and the Pacific.**

Subprogramme 3. Water resources

(a) Percentage of programme resources: 35

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1363-1377.

* New programme element.

** Financed in part from extrabudgetary resources.

(c) Programme elements:

- 3.1 Appraisal of availability and use of water resources
- 3.2 Integrated development and management of water resources
- 3.3 Mitigation of damage from cyclones, floods and droughts
- 3.4 Problem-solving and transfer of technology

Output (programme elements 3.1 to 3.4 above):

- (i) Advisory services to Governments on improvement:
 - (a) Of existing hydrologic data systems;
 - (b) In systems on water use;
 - (c) Of systems for the collection and presentation of water resources statistics on a uniform basis;
- * (ii) Organization of expert group meetings on the development of international rivers (1978);
- (iii) Preparation of studies on:
 - (a) A few high-priority projects on international river basins (1979);
 - (b) Adequate and uniform methods of flood damage assessment (1979);
 - (c) Three selected aspects of water resources development (1979);
- (iv) Provision of technical and administrative support services to:
 - (a) The Typhoon Committee (1978-1979);
 - (b) The WMO/ESCAP Panel on Tropical Cyclones (1978-1979);
- (v) Publication of:
 - (a) Eight quarterly issues of the *Water Resources Journal* (1978-1979);
 - (b) The proceedings of the fourth session of the Committee on Natural Resources (1978).

It is proposed that the following programme elements, which were included in the 1976-1977 programme and mandated by previous legislation on a continuing basis, be discontinued:

- (i) Studies to assess the supply of, and demand for, water in countries of the region (12 work-months);
- (ii) Studies on water quality management (10 work-months);

* New programme element.

** Financed in part from extrabudgetary resources.

- (iii) Technical assistance to the Committee for Co-ordination of Investigations of the Lower Mekong Basin (4 work-months).

The work-months freed by the discontinuance of these programme elements will be deployed among 1978-1979 programme elements listed above, including programme elements listed under the programme on rural development.

*Subprogramme 4. Surveying and mapping***

- (a) Percentage of programme resources: 5
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1378-1384.

(c) Programme elements:

- 4.1 Surveying and mapping

Output:

- (i) Advisory services to countries on various aspects of surveying and mapping, including the application of remote sensing techniques, with particular reference to resources satellites;
- (ii) Preparation of a co-ordinated research programme, in collaboration with other agencies concerned, with particular reference to the potential use of satellite imagery for crop monitoring and forecasting suitable for the region.

*Resource growth (at revised 1977 rates)**Temporary assistance for meetings*

7.62 Resources formerly approved under this heading for this programme were for non-recurrent purposes and will not be needed during the 1978-1979 biennium.

Travel to service meetings

7.63 For the reasons stated under paragraph 7.62 above, no resources are requested under this heading for 1978-1979.

External printing and binding

7.64 Additional resources in an amount of \$7,900 are requested under this heading to provide for an increased level of activities under this programme.

9. POPULATION

TABLE 7.28. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	267.4	30.4	(59.2)	24.9	(3.9)	263.5
Common staff costs	109	12.6	(24.4)	11.2	(0.6)	108.4
Travel of staff	4.6	0.1	-	0.7	0.8	5.4
Total	381	43.1	(83.6)	36.8	(3.7)	377.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
424.1	(83.6)	-	-	(83.6)	(19.7) %

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
UNFPA - Infrastructure		
Salaries and common staff costs		900
Consultants		95
	Total (a)	995
(b) <u>Operational projects</u>		
UNFPA		3 104.2
	Total (b)	3 104.2
	GRAND TOTAL	4 099.2

Total, direct costs	4 476.5
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966.5

B. APPORTIONED COSTS

Total, direct and apportioned costs	5 443
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TABLE 7.29. ESTABLISHED POST REQUIREMENTS

Programme: Population

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	-	-	-	1	-
P-5	-	-	2	2	2	2
P-4	2	2	-	1	2	3
P-3	1	1	6	6	7	7
P-2/1	2	2	-	-	2	2
Total	6	5	8	9	14	14
<u>Other categories</u>						
Local level	5	5	5	5	10	10
Grand total	11	11	13	14	24	24

9. POPULATION

7.65 In 1976-1977, this programme has been carried out by the former Population Division. As noted in paragraph 7.9 above, the former Social Development Division has been abolished and its functions relating to social welfare and to women and youth combined with population activities in a new Population and Social Development Division. The population programme and the social development and humanitarian affairs programme continue to be presented separately nevertheless.

7.66 The four subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

*Subprogramme 1. Population and development***

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1536-1541.

(c) Output:

- (i) Country monographs on the population situation: Bangladesh, Burma, India, Indonesia, Iran, Pacific island countries and Pakistan (two monographs to be produced each year);
- (ii) Training course on techniques of integrating population factors into development planning, with emphasis on the use of models (July 1978);

- (iii) Study of population change and energy requirements in the context of development planning (December 1978);
- (iv) Expert working group meeting on problems to be solved in the development of data for integrated population and development planning (September 1978);
- (v) Technical assistance to countries;
- (vi) Comparative study of the interrelationship of mortality and fertility levels in the context of development planning;
- (vii) Expert working group meeting on developing operational indexes to be used by planners in measuring the impact of population trends on the quality of human life (April 1978);
- (viii) Expert group meeting on population models as components of the development planning process (April 1979);
- (ix) Comparative study of systems for data collection and analysis for population and development planning;
- (x) Creation of a population model to be used for development planning;
- (xi) Study of the interrelationship of population change and educational requirements in the context of development planning;
- (xii) Application of economic demographic models to the process of perspective planning in selected developing countries of the ESCAP region;
- (xiii) Comparative study on the population aspects of manpower: phase III;

** Financed in part from extrabudgetary resources.

- (xiv) Expert working group meeting on the role of population factors in the levels and structure of agricultural and industrial prices (December 1979);
- (xv) Expert working group meeting on population factors in fiscal and monetary development planning.

Subprogramme 2. Rural-urban migrations

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1542-1546.

(c) Output:

- (i) Comparative study on the relationship of migration and urbanization to development (November 1978);
- (ii) Comparative study of rural and urban population growth, composition and distribution;
- (iii) Comparative study of levels and trends of nuptiality, fertility and mortality in rural and urban areas;
- (iv) Rural and urban population projections by sex and age;**
- (v) Expert working group meeting on the interrelationship of population change, rural-urban migration and environmental deterioration (April 1979);
- (vi) Subregional training course on the techniques of demographic analysis in relation to economic and social development (August 1979);
- (vii) Training course on techniques for utilizing population policies in the development of subnational regions (September 1978);
- (viii) Study of the interrelationship of income distribution and population growth in urban and rural areas;
- (ix) Comparative study of motivation and rationale for migration, including transmigration;
- (x) Expert working group meeting on the interrelationship of the distribution of wealth and income and population growth in urban and rural areas;
- (xi) Comparative study of the interrelationship of population change, migration and the levels and structure of agricultural and industrial prices;
- (xii) Subregional training course on the analysis of migration data for the developing island countries.

Subprogramme 3. Population policies

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1547-1552.

(c) Output:

- (i) Training course for family planning programme administrators;
- (ii) Regional meeting on political organizational and managerial aspects of family planning programmes (June 1979);
- (iii) Multinational study on the interaction of family planning staff and clients;
- (iv) Study tours for family planning administrators and policy analysts (one each year for two weeks);
- (v) Experimental study on organizational determinants of family planning programmes performance;

- (vi) Utilization of various rural and community development institutions for promotion of family planning;**
- (vii) Seminar on the social and psychological aspects of fertility behaviour (July 1979);
- (viii) Training course on social science methodology and its application to family planning programme;
- (ix) Study on the relationship between fertility behaviour and size, structure and function of the family;
- (x) Regional meeting on cultural and anthropological aspects of fertility behaviour (July 1978);
- (xi) Expert group meeting on the linkage between family planning and other social service statistics (May 1978);
- (xii) Study on the impact of family planning programmes: multivariate analysis of family planning programme contribution to fertility change;
- (xiii) Study on the substitution of different family planning methods;
- (xiv) Subregional refresher course on family planning programme evaluation;
- (xv) Consultancy service and training for the improvement of monitoring systems of integrated family planning programmes.**

Subprogramme 4. Population information

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1553-1557.

(c) Output:

- (i) Collection, processing, production and dissemination of population information;
- (ii) Systematic identification and collection of population materials on Asia from countries outside the region;
- (iii) Technical assistance in the establishment of the ESCAP regional development information system and the United Nations world population information system;
- (iv) Translation programmes: (a) research on problems, resources, available facilities and subject interest; (b) technical assistance in establishing national translation committees in five countries during the biennium; (c) co-ordinating regional activities in translation of population materials;
- (v) Regional workshop of ESCAP government correspondents (July 1979);
- (vi) *Ad hoc* and formalized training programmes for: (a) setting up clearing-houses for population information; (b) establishing documentation centres;
- (vii) Surveys of information requirements and subject interest of ESCAP population correspondents;
- (viii) Surveys of research teaching and training institutions in demography;
- (ix) Regional journal to disseminate technical information (to be initiated in 1978);**
- (x) Subregional and regional workshops on the tailoring of population information related to integrated rural development;
- (xi) Establishment of a regional translation clearing-house;**
- (xii) National workshops of ESCAP population correspondents (one national and three subnational workshops during the biennium);

** Financed in part from extrabudgetary resources.

- (xiii) Strengthening and formalizing the population library information network in the ESCAP region;**
- (xiv) Building and strengthening the national population clearing-houses and information centres and networks in seven countries during the biennium.**

** Financed in part from extrabudgetary resources.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

7.67 Because of the merger described in paragraph 7.65 above, it has been possible to redeploy one vacant D-1 post from the former Population Division to the new Division of Agriculture and Rural Development.

10. PUBLIC ADMINISTRATION AND FINANCE

TABLE 7.30. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	59.1	5.7	(64.8)	-	(59.1)	-
Common staff costs	24.7	1.7	(26.4)	-	(24.7)	-
Travel of staff	2.2	-	(2.2)	-	(2.2)	-
Total	86	7.4	(93.4)	-	(86)	-

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
93.4	(93.4)	-	-	(93.4)	- %

(2) Extrabudgetary resources

-

Total, direct costs	-
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B. APPORTIONED COSTS

-

Total, direct and apportioned costs	-
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TABLE 7.31. ESTABLISHED POST REQUIREMENTS

Programme: Public administration

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	-	-	-	1	-
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	1	-	-	-	1	-
<u>Other categories</u>						
Local level	1	-	-	-	1	-
Grand total	2	-	-	-	2	-

10. PUBLIC ADMINISTRATION AND FINANCE

7.68 The public administration programme, which was provided for separately in the 1976-1977 programme budget, is to be absorbed as a subprogramme, entitled administrative systems, under the development planning, projections and policies programme.

Resource growth (at revised 1977 rates)

7.69 For the reasons stated in the preceding paragraph, all staff resources and related requirements have been transferred to the development planning, projections and policies programme.

11. SCIENCE AND TECHNOLOGY

TABLE 7.32. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	51.7	3.3	(8)	4.9	0.2	51.9
Consultants	17.9	(14.8)	-	0.5	(14.3)	3.6
Common staff costs	22.5	(0.1)	(3.2)	2.2	(1.1)	21.4
Travel of staff	10.9	(7.8)	-	0.5	(7.3)	3.6
Total	103	(19.4)	(11.2)	8.1	(22.5)	80.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
83.6	(11.2)	-	-	(11.2)	(13.3)

(2) Extrabudgetary resources

-

Total, direct costs	80.5
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B. APPORTIONED COSTS

39.4

Total, direct and apportioned costs	119.9
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TABLE 7.33. ESTABLISHED POST REQUIREMENTS

Programme: Science and technology

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	1	1	-	-	1	1
<u>Other categories</u>						
Local level	2	1	-	-	2	1
Grand total	3	2	-	-	3	2

TABLE 7.34. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Science and technology

1976-1977		1978-1979	
Provisions for consultants and travel of staff for the regional activities relating to the Conference on Science and Technology for Development	23	None	-
	23		-

11. SCIENCE AND TECHNOLOGY

7.70 This programme is carried out by the Industry, Housing and Technology Division. In 1978-1979, the regular activities of ESCAP under this programme will be supplemented by preparations for the United Nations Conference on Science and Technology, to be held in 1979. In 1978, a regional preparatory meeting for the Conference will be held in the ESCAP region. Supplementary resources for the preparatory work for the Conference has already been approved under section 4.

7.71 The subprogramme comprising this programme and the programme elements and related output which are planned for the biennium are described below. Former subprogramme 2, transfer of technology, and former subprogramme 3, utilization of technology, have been incorporated in subprogrammes 1, 2 and 3 of the industrial development programme.

Subprogramme 1. Strengthening of national technological capabilities

(a) Percentage of programme resources: 100

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1704-1708.

(c) Programme elements:

1.1 Consultative mission for the organization of national seminars on the implementation of the World and Asian Plans of Action for the Application of Science

and Technology to Development;**

1.2 Provision of consultancy services to interested countries for conduct of research and development and the establishment of linkages between research and development and users to improve product and plant design;**

1.3 Collection and dissemination of information and activities of national standards bodies and industrial research institutions of the region;

1.4 Assistance in the setting up of national institutions for the development and acquisition of appropriate technology;

1.5 Country reviews on national science and technology policies;

1.6 Preparatory work for the United Nations Conference on Science and Technology**

Output:

(i) Assistance in preparation of country position papers;

(ii) Interagency meetings/national and subregional seminars;

(iii) Regional conference.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

7.72 It is proposed to redeploy one local level post to the development planning, projections and policies programme.

** Financed in part from extrabudgetary resources.

12. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

TABLE 7.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	397.3	51.1	(134.8)	32.1	(51.6)	345.7
Consultants	15.8	0.6	-	2.5	3.1	18.9
Ad hoc expert groups	-	-	10	2.1	12.1	12.1
Common staff costs	158.9	24.5	(55.2)	13.8	(16.9)	142
Travel of staff	12.2	0.5	-	1.9	2.4	14.6
External printing and binding	3.1	0.1	(0.5)	0.5	0.1	3.2
Total	587.3	76.8	(180.5)	52.9	(50.8)	536.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
664.1	(180.5)	-	-	(180.5)	(27.1) %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
UNDP	50
Bilateral contribution	100
Total (b)	150
GRAND TOTAL	150

Total, direct costs	686.5
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275.7

B. APPORTIONED COSTS

Total, direct and apportioned costs	962.2
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TABLE 7.36. ESTABLISHED POST REQUIREMENTS

Programme: Social development and humanitarian affairs

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	-	-	-	1	-
P-4	3	3	-	-	3	3
P-3	3	1	-	-	3	1
P-2/1	1	1	-	-	1	1
Total	9	6	-	-	9	6
<u>Other categories</u>						
Local level	5	5	-	-	5	5
Grand total	14	11	-	-	14	11

12. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

7.73 The development planning and certain other elements of this programme have been transferred to the development planning, policies and projections programme. The remaining functions will be carried out by the new Division of Population and Social Development.

7.74 The three subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below. Former subprogramme 2, identification of social trends, has been transferred to the subprogramme on development strategies, techniques and surveys under the development planning, projections and policies programme.

Subprogramme 1. Popular participation

(a) Percentage of programme resources: 65

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1860-1864.

(c) Output:

(i) Regional meeting on community programmes for low-income people in urban settlement (mid-1978);**

(ii) Second session of the Committee on Social Development (1978);**

(iii) Implementation of the five-year regional programme of the Asian Plan of Action for the Integration of Women in the Development Process, including planning for the Asia and Pacific Centre for Women and Development, Teheran; reports of meetings and research studies, pilot projects;

(iv) Assistance to member countries on national policies and programmes for the enhancement of women's role in national development; reports of country missions; participation in and support to training programmes, particularly the Women Centre at Teheran when operational;**

(v) Country and regional studies on specific issues of national youth policy; reports for circulation to member countries for exchange of information;

(vi) Collection and dissemination of information on youth problems and programmes; reports, bibliographies etc. for exchange of information in the region;

(vii) Series of four regional and subregional training workshops for youth workers on different settings and aspects of youth work;**

(a) Reports or training manuals as guidelines for member countries;

(b) Two workshops in 1978 and two workshops in 1979;

(viii) Meeting of an *ad hoc* advisory group on youth problems and programmes (1978);**

(ix) Series of short-term study tours for youth leaders, youth workers and trainers in youth work; study

** Financed in part from extrabudgetary resources.

tours to be undertaken, one during the second half of 1978, and the other in the last quarter of 1979;**

- (x) Preparation of manuals for advanced training of youth leaders, youth workers and trainers in youth work;
- (xi) Advisory services to Governments for developing national voluntary services for formulating national policy on youth; reports of country missions;**
- (xii) Organization of interagency meetings on social development programmes on ongoing interagency activity for co-ordination.

Subprogramme 2. Social welfare

(a) Percentage of programme resources: 35

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1869-1873.

(c) Output:

- (i) Preparatory expert group meeting on social welfare policies in the context of social development strategies (mid-1979); report to be completed by the end of 1979 and submitted for consideration to the second Asian Conference of Ministers Responsible for Social Welfare and Social Development to be held in 1980;
- (ii) Country studies on delivery system of social services and supply of basic necessity of life in rural areas and on delivery system of social services in urban areas, including the setting of minimum standards in the analysis of bottle-necks preventing their achievement; studies in rural areas, started in 1977, to be continued in 1978; studies in urban areas to be started in 1979 and reports to be published in 1980;
- (iii) Strengthening of social welfare contribution to family planning and population policies;**
 - (a) Advisory services: reports of country missions, participation in and support to training programmes of regional institutions on the subject;
 - (b) Country studies on involvement of communities in multipurpose programme related to family planning; studies to be started in mid-1978 and completed by mid-1979, and reports published at the beginning of 1980;
 - (c) Expert group meeting on the development of procedures to evaluate the social welfare contribution to family planning programmes; meet-

ing to be held in the first quarter of 1979 and manual to be published in the second half of 1979;

- (iv) Back-stopping operations for the Asian Centre for Training and Research in Social Welfare and Development (ACTRSWD), Manila;
- (v) Assistance to member countries in the field of social work and community development education; report of country missions, participation in and support to training programmes, including ACTRSWD, Manila, and the mobile training scheme;**
- (vi) Group training courses for trainers in social work education:
 - (a) Social action and movement: improved curriculum for use by schools of social work and other training institutions in the region (1978);
 - (b) Skills in social development: improved curriculum for use by schools of social work and other training institutions in the region (1979);
- (vii) Publication of Social Work Education and Development Newsletter;
- (viii) Assistance in developing UNICEF-assisted social services projects.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

7.75 In conjunction with the proposed incorporation of certain programme elements into the development planning, projections and policies programme, it is proposed to redeploy one P-5 and one P-3 post to that programme. Furthermore, following a review of staff resources, it is proposed to redeploy one P-3 post to executive direction and management.

Ad hoc expert groups

7.76 Additional resources in the amount of \$10,000 have been redeployed from other programmes to provide for the convening of the *ad hoc* expert group meeting on social welfare policies in the context of social development strategies in 1979.

External printing and binding

7.77 It is proposed to redeploy resources in the amount of \$500, formerly allocated under this programme, to other programmes with increased levels of activity.

** Financed in part from extrabudgetary resources.

13. STATISTICS

TABLE 7.37. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	668.1	75.5	-	81.4	156.9	825
Consultants	15.5	0.4	-	2.5	2.9	18.4
Common staff costs	276.5	25.7	-	37.7	63.4	339.9
Travel of staff	12.3	0.5	-	1.9	2.4	14.7
External printing and binding	59	2.7	(5.9)	8.8	5.6	64.6
Total	1 031.4	104.8	(5.9)	132.3	231.2	1 262.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 136.2	(5.9)	-	-	(5.9)	(0.5) %

(2) Extrabudgetary resources

-

Total, direct costs	1 262.6
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B. APPORTIONED COSTS

619.4

Total, direct and apportioned costs	1 882
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TABLE 7.38. ESTABLISHED POST REQUIREMENTS

Programme: Statistics

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	4	4	-	-	4	4
P-2/1	5	5	-	-	5	5
Total	13	13	-	-	13	13
<u>Other categories</u>						
Local level	27	27	-	-	27	27
Grand total	40	40	-	-	40	40

13. STATISTICS

7.78 This programme is carried out by the Statistics Division.

7.79 The two subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Statistical services

(a) Percentage of programme resources: 65

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1969-1974.

(c) Programme elements:

1.1 Compilation and analysis

Output:

- (i) Collection, editing and maintenance of basic monthly, quarterly, annual and less frequent data in time series form, comprising more than 5,000 separate series representing the main demographic, social and economic indicators of the region;
- (ii) Compilation of basic data held by the secretariat and their dissemination through special reports or through regular publication programmes comprising the *Statistical Yearbook for Asia and the Pacific*, *Quarterly Bulletin of Statistics for Asia and the Pacific*, *Statistical Indicators in ESCAP Countries*, *Foreign Trade Statistics of Asia and the Pacific*, *Annual Handbook of Agricultural Statistics and Supplements*.

1.2 Statistics development

Output:

- (i) Development and promotion of international statistical standards and recommendations; assistance to countries in formulating and implementing their

statistical programmes; commenting and reporting on performance under United Nations country and regional statistical programmes; and assistance to countries in preparing requests for international assistance, including organization and servicing of the third session of the Committee on Statistics (1978), the Working Group of the Statistical Experts (1979) and the subregional seminar on statistical organization;**

- (ii) Promotion of the development of national accounts in accordance with the revised system of national accounts in the countries of the region through a programme covering all levels of the system, from the development of the basic economic statistics through commodity balances and input-output to the final accounts, and integrating the regional as well as the rural area accounts, including the collection and analysis of household survey data on income, consumption and assets distribution in rural and urban areas in ESCAP countries in the context of data requirements for development and improvement in the quality of the life of the poor;**

*(iii) Development of economic statistics, including statistics of small-scale and household industries, distributive trades, producer and consumer prices, with emphasis on such data for rural areas, including an expert group meeting on producer and consumer prices;**

- (iv) Promotion of the regional programme of shipping and ports statistics;

*(v) Development of transportation and communication

* New programme element.

** Financed in part from extrabudgetary resources.

- statistics, including a workshop of transportation statistics; **
- *(vi) Assistance to countries in planning, conducting and processing of their industrial censuses;
 - (vii) Development of basic population statistics of the region through censuses, demographic surveys, vital rates surveys, including co-operation with other international programmes on fertility and other demographic research; **
 - (viii) Development of integrated demographic, manpower and social statistics and development of social indicators, including a working group on the system of social and demographic statistics; **
 - (ix) Assistance to countries in planning, conducting and processing their population and housing censuses;
 - (x) Development of statistics relating to the environment of human settlement;
 - *(xi) Promotion of household survey capability among member countries and collection and publication of information on current sample surveys;
 - (xii) Assistance to countries in the organization of training programmes and support to regional training projects, with special reference to training provided by the Asian Statistical Institute, including the promotion of training in countries where French can be used as a medium of training; **
 - (xiii) Promotion of technical co-operation among regional countries in statistical training programmes, organization of meetings at government expense and assignment of experts on a non-reimbursable basis. **
- (ii) Sponsorship of training courses in data processing organized within subregions; **
 - (iii) Workshops on the computer processing of censuses, surveys and other statistical data; **
 - (iv) Collection and maintenance of data in machine-readable form for retrieval as support for the secretariat's general work programme, with emphasis on sample data from population censuses and socio-economic surveys;
 - (v) Collection and reporting of foreign trade statistics to the United Nations Statistical Office at Geneva and the maintenance of a regional trade statistics tape library in United Nations format;
 - (vi) Data processing services for the Division of Administration, comprising personnel, payroll and general accounting systems;
 - (vii) Maintenance of statistical data in time-series form, covering the major demographic, social and economic series of the region;
 - (viii) Acquisition and processing of bibliographic information to yield an integrated file for all documents generated within ESCAP and its related institutions to provide accession lists by subject-matter and machine retrieval by descriptor, with a supplementary system for periodicals held by United Nations libraries at Bangkok;
 - (ix) Servicing of the ESCAP technical committee on co-ordination of the secretariat's information and assistance in the development of the secretariat's regional information activities;
 - (x) Processing support for the ESCAP agricultural information system, comprising computerized maintenance and retrieval of data on food and agriculture, and a bibliographic information system relating to the secretariat's more general system;
 - *(xi) Development and management of a data bank of economic and commercial information; **
 - *(xii) Development of a demographic data bank. **

Subprogramme 2. Data processing services

(a) Percentage of programme resources: 35

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1975-1979.

(c) Output:

- (i) Promotion of improved techniques in data processing and computer applications by member Governments through improving the utilization and performance of computing equipment, with emphasis on the processing of censuses and surveys; **

* New programme element.

** Financed in part from extrabudgetary resources.

Resource growth (at revised 1977 rates)

External printing and binding

7.80 It is proposed to redeploy resources in the amount of \$5,900, formerly allocated under this programme, to other programmes with increased programme activities.

14. TRANSPORT

TABLE 7.39. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	552.6	72.2	(143.6)	49	(22.4)	530.2
Consultants	18.3	0.4	-	2.9	3.3	21.6
Common staff costs	223.2	32	(58.6)	21.3	(5.3)	217.9
Travel of staff	10.8	0.4	-	1.8	2.2	13
External printing and binding	4	0.2	1	0.7	1.9	5.9
Total	808.9	105.2	(201.2)	75.7	(20.3)	788.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
914.1	(201.2)	-	-	(201.2)	(22) %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
Bilateral contributions	355
Total (b)	355
GRAND TOTAL	355

Total, direct costs	1 143.6
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419.7

B. APPORTIONED COSTS

Total, direct and apportioned costs	1 563.3
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TABLE 7.40. ESTABLISHED POST REQUIREMENTS

Programme: Transport

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	6	4	-	-	6	2
P-3	2	2	-	-	2	2
P-2/1	2	1	-	-	2	1
Total	12	9	-	-	12	9
<u>Other categories</u>						
Local level	10	8	-	-	10	8
Grand total	22	17	-	-	22	17

14. TRANSPORT

7.81 This programme is carried out by the Transport and Communications Division.

7.82 The four subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Transport and communications development

(a) Percentage of programme resources: 70

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2118-2126.

(c) Programme elements:

1.1 General transport planning and facilitation of international traffic

Output:

(i) Collection, analysis and dissemination of technical information on transport and communications: publication of the *Transport and Communications Bulletin* (four issues);

*(ii) Advisory services for the promotion of transport research in the region;

*(iii) Promotion of technical training in transport planning and co-ordination, management and application of transport technology, including a seminar-cum-training course;**

(iv) Studies of international instruments applicable to the region will be completed, and a few new ones will be drawn up by the end of 1979;

(v) Assistance in the establishment and functioning of national motor insurers' bureaux in at least two groups of countries;

(vi) Assistance in simplifying and standardizing transport and travel documents and procedures: workshops will be organized to draw up standard formats of documents for the movement of transport and trade;**

*(vii) Assistance in the exchange of know-how and techniques among the regional countries on documentary procedures, vehicle insurance and guaranteeing arrangements.

1.2 Highways and highway transport

Output:

(i) Compilation and bringing up to date of data on physical conditions of main roads;

(ii) Bringing up to date and publication of maps and guidebooks for facilitating and promoting international traffic;**

(iii) Assistance on techno-economic matters relating to roads and road transport, including land-locked countries;**

(iv) Surveys and studies for promotion of international road transport in the western zone of the ESCAP region: the second zone for study will be selected, and the third zonal meeting of experts will be held towards the end of 1979;**

(v) Studies on the rules and regulations relating to weights and dimension of vehicles with a view to

* New programme element.

** Financed in part from extrabudgetary resources.

achieving uniformity: subregional co-operation will be sought and discussions held at the third zonal meeting of experts to be held towards the end of 1979;

- (vi) Identification of training needs and assistance in organizing training courses and workshops on:
 - (a) Techniques for improving rural roads and rural transport to contribute to integrated rural development, to be held in 1979;
 - (b) Techniques of planning integrated rural transport, to be held in 1979;
- (vii) Studies on the organization needed and utilization of man and animal power for maintenance work of village and feeder roads;**
- (viii) Studies on the utilization of local industries in improving the draught equipment of animal-drawn vehicles, including a case study on India;**
- (ix) Evaluation of existing administrative frameworks and functions of agencies involved in urban transportation: a set of guidelines will be completed by the end of 1979;**
- (x) Studies on the possibilities of providing assistance in training programmes on traffic engineering studies in urban areas;
- (xi) Intergovernmental co-operation in road and road transport development: guidelines to facilitate the international flow of traffic will be prepared by the end of 1979.**

1.3 Railways and railway transport

Output:

- (i) Assistance to three member countries and roving missions of experts to advise on railway problems on request;**
- (ii) Regional seminars and study tours on:**
 - *(a) Rolling stock maintenance, to be held in Japan in 1978;
 - *(b) Modern traction and operations, to be held in the United Kingdom in 1978;
 - (c) Increase in commercial speeds, to be held in the Federal Republic of Germany in 1979;
 - *(d) Optimization of capital investments in traction, to be held in France in 1979;
- (iii) Assistance in organizing training programmes and technical co-operation among developing countries on railways;**
- (iv) Convening of the intergovernmental railway group meeting in 1978;**
- (v) Convening of the working party of experts on the Trans-Asian Railway project;
- (vi) Convening of the Railway Research Co-ordination Group meeting;
- *(vii) Studies on:
 - (a) New detecting techniques for locomotive and rolling stock defects;
 - (b) New detecting techniques for track defects in rails;
 - (c) Development of marketing activities on the railways of the region;
- *(viii) Trans-Asian Railway (second phase) to include intermodal aspect for integrated rural development; assistance in:**

- (a) Location survey for the construction of the recommended new route, Suphanburi-Tak-Maesod;
- (b) Prefeasibility studies for the proposed Phnom-Penh-Ho Chi Minh City line in 1979;
- (c) Continuation of studies for suburban railway traffic and railway mass rapid transit for the capital cities of the Trans-Asian Railway network countries;
- (d) Selected studies/surveys for intermodal transport to service the rural sector on request by Governments of the region;¹
- (e) Studies to compare the options of freight transportation from the regional countries to Europe via Turkey/Middle East and via the USSR.

Subprogramme 2. Telecommunications infrastructure

- (a) Percentage of programme resources: 10
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2127-2133.
- (c) Output:
 - (i) Preparation of specifications, issue of tenders and evaluation of bids for:
 - (a) Radio relay microwave route Tayyabat-Kandahar-Kabul;
 - (b) Radio relay microwave route Kabul-Jalalabad;
 - (ii) Route survey and preparation of specifications for microwave system:
 - (a) Jalalabad-Torkham;
 - (b) Lahore-Amritsar;
 - (iii) Co-ordination of implementation of microwave system:
 - (a) Madurai-Colombo;
 - (b) Patna-Raxaul-Kathmandu;
 - (iv) Assistance in the finalization of specification of a microwave system:
 - (a) Pakanbaru-Singapore;
 - (b) Pakanbaru-Pongka-Gunong Pulai.

Subprogramme 3. Postal services**

- (a) Percentage of programme resources: 10
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2134-2138.
- (c) Output:
 - (i) Assistance in developing plans for expanding and improving postal administration and mail delivery in rural areas and reinforcing staff training activities to attain the targets laid down by UPU for the Second United Nations Development Decade;
 - (ii) Organization of a training workshop in 1978 on evaluating the needs of the less developed countries and special assistance required for improving and developing their services;
 - (iii) Organization of a workshop in 1979 on the application of modern technology in the postal operations of the developing countries in the region.

* New programme element.

** Financed in part from extrabudgetary resources.

¹ Also shown under the rural development programme (subprogramme 9).

Subprogramme 4. Development of tourism

- (a) Percentage of programme resources: 10
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2222-2225.

(c) Output:

- * (i) Assistance in the preparation of a plan for the development of tourism within the ASEAN region;
 * (ii) Assistance in the preparation of a 10-year tourism expansion programme for the South Pacific;
 * (iii) Formulation of guidelines and methodologies for improvement of joint tourism marketing in the ESCAP region;
 * (iv) Promotion of exchange of expertise and technical know-how in tourism development among ESCAP developing countries: tourism study tours will be organized among member States;

* New programme element.

- (v) Assistance in the development of the Gandak/Lumbini regional development programme, particularly Lumbini Garden;
 * (vi) Preparation of intergovernmental experts meeting on tourism marketing in the ESCAP region in 1978.

*Resource growth (at revised 1977 rates)**Redeployment of existing posts*

7.83 The proposed staffing table for 1978-1979 under this programme reflects the redeployment of two P-4 posts, one P-2/1 post and two local level posts to the new shipping, ports and inland waterways programme.

External printing and binding

7.84 The additional provision of \$1,000 under this heading represents a redeployment of resources from other programmes to allow for an expanded publications programme under this programme.

D. Programme support**1. CONFERENCE SERVICES****TABLE 7.41. ANALYSIS OF OVER-ALL COSTS***(In thousands of United States dollars)***A. DIRECT COSTS****(1) Regular budget**

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 108.9	104.1	-	142.9	247	1 355.9
Consultants	12	0.3	-	1.9	2.2	14.2
Overtime	6.6	0.3	(6.9)	-	(6.6)	-
Common staff costs	463.4	28.8	-	66.6	95.4	558.8
Travel to service meetings	29.1	1.4	-	4.7	6.1	35.2
Total	1 620	134.9	(6.9)	216.1	344.1	1 964.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 754.9	(6.9)	-	-	(6.9)	(0.3) %

(2) Extrabudgetary resources

-

Total, direct costs	1 964.1
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(1 964.1)

B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 7.42. ESTABLISHED POST REQUIREMENTS

Programme: Conference services

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	4	4	-	-	4	4
P-3	11	11	-	-	11	11
P-2/1	1	1	-	-	1	1
Total	17	17	-	-	17	17
<u>Other categories</u>						
Local level	63	63	-	-	63	63
Grand total	80	80	-	-	80	80

1. CONFERENCE SERVICES

7.85 Although presented as a separate programme, conference services are organizationally a part of the Division of Administration as described in the manual on the organization of the Secretariat (ST/SGB/Organization, section K (II), p. 11).

*Resource growth (at revised 1977 rates)**Overtime*

7.86 After reassessment of requirements for overtime, it has been estimated that it will be possible to operate with a reduction of \$6,900 under this heading.

2. MANAGEMENT OF TECHNICAL CO-OPERATION

TABLE 7.43. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	186.8	19	(23)	17.6	13.6	200.4
Common staff costs	72.1	11.9	(9.4)	8	10.5	82.6
Total	258.9	30.9	(32.4)	25.6	24.1	283

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
289.8	(32.4)	-	-	(32.4)	(11.1) %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
UNDP overhead:	
Salaries and common staff costs	400
Total (a)	400
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	400

Total, direct costs	683
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(683)

B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 7.44. ESTABLISHED POST REQUIREMENTS

Programme: Management of technical co-operation

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	-	1	-	-	-	1
P-4	1	-	1	1	2	1
P-3	2	2	2	2	4	4
P-2/1	2	1	1	1	3	2
Total	5	4	4	4	9	8
<u>Other categories</u>						
Local level	2	2	3	2	5	4
Grand total	7	6	7	6	14	12

2. MANAGEMENT OF TECHNICAL CO-OPERATION

Resource growth (at revised 1977 rates)

7.87 This programme, which is carried out under the policy guidance of the Office for Policy Co-ordination and in co-operation with the relevant substantive divisions, aims at the co-ordinated and efficient execution of the operational activities of the Commission.

7.88 The activities under this programme include:

- (a) Day-to-day policy direction for technical co-operation;
- (b) Management and administration of technical co-operation projects;
- (c) ESCAP regional fellowships and long-term extrabudgetary assistance programmes;
- (d) Executing agency functions for regional institutions.

Redeployments

7.89 Recalling the observation of AMS that this programme should rely upon overhead funds received for the implementation of technical co-operation projects, it is proposed to redeploy one P-2 post to the administration and common services programme.

Reclassification

7.90 Considering the increasing responsibilities devolving on the Chief of the Technical Co-operation Unit and the considerable increase in the workload to be carried out as a result of the designation of ESCAP as an executing agency for UNDP projects, it is proposed that this post be upgraded from the P-4 to the P-5 level, bearing in mind that the comparable posts in other regional commissions are presently graded at either the P-5 or the D-1 level.

3. ADMINISTRATION AND COMMON SERVICES

TABLE 7.45. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 773.7	252.3	224	287.9	764.2	2 537.9
General temporary assistance	81.6	103.2	(135.6)	7.5	(24.9)	56.7
Overtime	82.8	3.3	(5.3)	12.3	10.3	93.1
Common staff costs	730.7	86.5	91.4	138.5	316.4	1 047.1
Travel of staff	11.8	0.5	-	1.9	2.4	14.2
Rental and maintenance of premises	290	12	34.6	52.9	99.5	389.5
Utilities	328.4	18.8	154.6	78.4	251.8	580.2
Rental and maintenance of equipment	240.5	10.8	30	43.9	84.7	325.2
Communications	246.5	10	7	41.1	58.1	304.6
Hospitality	5	0.2	-	0.8	1	6
Miscellaneous services	65.5	0.8	12.5	12.2	25.5	91
Supplies and materials	201	10	50	40.8	100.8	301.8
Furniture and equipment	102	5.4	137.5	37.9	180.8	282.8
Total	4 159.5	513.8	600.7	756.1	1 870.6	6 030.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 673.3	600.7	117.5	67	550.2	11.7 %

TABLE 7.45 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
Overhead - bilateral contributions:		
Salaries and common staff costs		300
	Total (a)	300
(b) <u>Operational projects</u>		-
	Total (b)	-
	GRAND TOTAL	300

Total, direct costs	6 330.1
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B. APPORTIONED COSTS

(6 330.1)

Total, direct and apportioned costs	-
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TABLE 7.46. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	4	4	-	-	4	4
P-4	2	3	-	2	2	5
P-3	4	3	-	1	4	4
P-2/1	8	10	-	-	8	10
Total	19	21	-	3	19	24
<u>Other categories</u>						
Local level	154	179	-	2	154	181
Grand total	173	200	-	5	173	205

TABLE 7.47. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Administration and common services

1976-1977		1978-1979	
None	-	Acquisition of furniture and equipment:	
		(a) Interpretation equipment	80
		(b) Separate air-conditioning system	5
		(c) Library equipment	7.5
		(d) Equipment for language laboratory	25
	-		117.5

3. ADMINISTRATION AND COMMON SERVICES

7.91 The services covered under this heading are the following:

- (a) Personnel services;
- (b) Budget and financial services;
- (c) General services;
- (d) Library services;
- (e) Information services.

*Resource growth (at revised 1977 rates)**Redeployment of existing posts*

7.92 It is proposed to redeploy a P-2/1 post from the Technical Co-operation Unit to strengthen the administrative and common services.

New posts

7.93 In light of the increasing reliance of the countries of the ESCAP region on United Nations publications, it is proposed that library services be strengthened by one additional Professional post at the P-2/1 level to carry out the following functions:

(a) Bibliographic control of ESCAP documents (including indexing according to the standards established by the Dag Hammarskjöld Library and issuing the check-list of documents etc.);

(b) Reorganization of the United Nations documents housed in the library into a comprehensive reference collection;

(c) Provision of information on the above-mentioned materials and of copies of documents;

(d) Dissemination within the region of information generated by the United Nations in general and by the ESCAP secretariat in particular.

7.94 Also requested are 10 additional posts for security guards at the local level. Since the occupancy of the new

premises, experience has shown that these additional security guards are required if the extensive buildings and grounds are to be properly guarded. The additional resources requested under established posts will be offset in part by reduced estimates under general temporary assistance and overtime.

7.95 Finally, the establishment of one new local level post each are requested for financial services and the library, where the workload has risen considerably.

Reclassifications

7.96 Experience since the occupancy of the new premises has shown that the operation and maintenance of the large building complex is unique in Thailand. Considering, therefore, that the level of responsibilities of the Chief of Building Management (Engineer) is clearly at the P-4 level, a fact corroborated by the relevant authorities at Headquarters, it is requested that the present P-3 post be reclassified to the P-4 level.

Conversions

7.97 As requested in the first programme and budget performance report for the 1976-1977 biennium,¹ a provision for 13 technical maintenance staff was included under general temporary assistance for 1977. These posts are essential for the proper operation and maintenance of the buildings complex, the safety and protection of staff and the protection of the considerable financial investment in the buildings, machinery and equipment. Accordingly, it is necessary to have qualified maintenance staff on duty 24 hours a day, on a three-shift basis, each shift comprising electricians, mechanical engineers and air-conditioning mechanics. Accordingly, it is now proposed that the present temporary assistance posts be converted to established posts. The increased requirements under salaries and com-

¹ A/C.5/31/37, para. 7.12.

mon staff costs are offset by a corresponding decrease under general temporary assistance funds.

General temporary assistance

7.98 As mentioned in paragraph 7.97 above, requirements have been reduced by \$135,600, owing to the proposed conversion of 13 local level posts from a temporary assistance to an established basis.

Overtime

7.99 Owing in part to reasons stated in paragraph 7.94 above, the estimate under this heading has been reduced by \$5,300.

General operating expenses; supplies and materials; and furniture and equipment

7.100 As has been stated in the introduction to this section (para. 7.12) the resources requested in the first performance report for the biennium 1976-1977, as far as they related to general operating expenses, supplies and materials, and furniture and equipment, were not recommended in full by the Advisory Committee. Experience during the current biennium has shown that, owing to the reduced level of resources, essential services cannot be maintained. Therefore the estimates under these headings for the 1978-1979 biennium include resources basically at the same level as those previously included in the first performance report, involving a total growth of \$426,200 at revised 1977 rates. The resources requested under rental and maintenance of premises are, in effect, slightly lower than the initial request, and the estimate under miscellaneous services has been somewhat increased to provide for adequate insurance coverage of the new premises.

7.101 Furthermore, provision is requested for various items of a non-recurrent nature as described in the following paragraphs:

(a) *Interpretation equipment.* The new conference facility in the new building can accommodate only approximately 160-260 delegates, which is not sufficient. The capacity of the simultaneous interpretation equipment is

also inadequate to meet the requirements of large meetings, especially the annual Commission sessions. It is therefore proposed that the fourth floor of the service building be converted into a large, permanent conference hall with a fixed six-channel interpretation system. The necessary furniture and other equipment are already available.

(b) *Separate air-conditioning system.* It is proposed that a separate air-conditioning system be installed in the Radio Unit. The cut-off time for the central air-conditioning system in the building is 6 p.m. daily, Monday through Friday. However, the Radio Unit operates late into the night and on Saturdays, Sundays and holidays.

(c) *Library equipment.* It is planned to organize a collection of basic United Nations documents on microfiche not only for consultation in ESCAP but to provide copies to member countries at relatively short notice. Furthermore, most international organizations whose work is of great importance to ESCAP are issuing their documents and reports in microform. Many major journals have begun to issue, simultaneously with their paper issues, microforms which can be airmailed without great expense. In addition, the problem of space, so common to libraries, would be avoided for a long time to come.

(d) *Language laboratory equipment.* In line with the directives of the General Assembly, language teaching programmes have been in operation both at Headquarters and at the regional commissions for a number of years. At ESCAP, instruction in English, French and Chinese has been offered free of charge for some time, but the almost total lack of facilities at Sala Santitham has limited the scope and effectiveness of such instruction. Being anxious to improve and expand this important programme, ESCAP has allocated space in its new building for classrooms and acquired the necessary furniture. Space has also been reserved for a language laboratory. Additional resources are requested to provide for the acquisition of the necessary language laboratory equipment. Other uses envisaged for the proposed language laboratory are the production of sound recordings for seminars and conferences, video-taping of important proceedings and lectures, production of recorded material for typing and stenographic tests, and video-taping of specific demonstration by instructors.

SECTION 8. ECONOMIC COMMISSION FOR LATIN AMERICA

TABLE 8.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
18 336.2	2 216.5	12	606.7	3.3	2 849	15.5	5 672.8	30.9	24 008.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
20 552.7	606.7	173	118.8	552.5	2.7 %

(2) Extrabudgetary resources

		1978-1979 estimate
(a) <u>Substantive and administrative support</u>		
United Nations overhead account		633
UNEP		1 287
Other extrabudgetary contributions		2 438.4
Total (a)		4 358.4
(b) <u>Operational projects</u>		
UNEP		784
UNDP		616
UNFPA		3 408
Other extrabudgetary contributions		584
Total (b)		5 392
Total (a) and (b)		9 750.4

Total, direct costs	33 758.8
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754.3

B. APPORTIONED COSTS

Total, direct and apportioned costs	34 513.1
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TABLE 8.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth %	
		Maintenance, at revised 1977 rate, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	Total increase				
		\$	%	\$	%	\$	%	\$	%	
A. Policy-making organs	173.7	(25.4)	(14.6)	128	73.6	44.9	25.8	147.5	84.9	86.3
B. Executive direction and management	1 153.7	123.5	10.7	217	18.8	183	15.8	523.5	45.3	16.9
C. Programmes of activity:										
1. Agriculture, forestry and fisheries	410.1	5.6	1.3	51.4	12.5	56.7	13.8	113.7	27.7	12.3
2. Development planning, projections and policies	2 794	699.6	25	(148.8)	(5.3)	424.4	15.2	975.2	34.9	(3.6)
3. Environment	178.5	42.1	23.5	3	1.6	28.5	15.9	73.6	41.2	1.3
4. Industrial development	624.6	116.1	18.5	148.4	23.7	115.8	18.5	380.3	60.8	22.1
5. International trade	1 617	51.7	3.1	(81.6)	(5)	200.7	12.4	170.8	30.5	(4.8)
6. Natural resources	475.1	86.6	18.2	218.3	45.9	98	20.7	402.9	84.9	38.8
7. Science and technology	84.9	(35.9)	(42.2)	98.5	116	14.5	17	77.1	90.8	201
8. Social development	661.1	70.9	10.7	174	26.3	112.9	17	357.8	54.1	28.4
9. Statistics	1 464.4	276.3	18.8	(563.9)	(38.5)	158.5	10.8	(129.1)	(8.8)	(32.1)
10. Transport	347.4	77.3	22.2	132.5	38.1	72.3	20.8	282.1	81.2	32.4
D. Programme support:										
1. External relations/Information services	124.9	18.7	14.9	31.5	25.2	24	19.2	74.2	59.1	21.9

TABLE 8.2 (continued)

Programmes	1976-1977 appropriations	Estimated additional requirements					1978-1979 estimates	Rates of real growth
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase			
2. Conference services	1 797.4	(118.9)	476.5	302.7	16.8	660.3	2 457.7	21.1
3. Library services	192.9	144.3	281	85.7	44.4	511	703.9	84.8
4. Management of technical co-operation	313.6	51.2	72	55.6	17.7	178.8	492.4	19.7
5. Administration and common services	5 922.9	632.8	(631.1)	870.8	14.7	872.5	6 795.4	(9.9)
Total	18 336.2	2 216.5	606.7	2 849	15.5	5 672.2	24 008.4	2.7

TABLE 8.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic Commission for Latin America^a

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	11	13	1	2	12	15
P-5	30	30	1	10	31	40
P-4	47	52	11	18	58	70
P-3	46	49	3	8	49	57
P-2/1	32	32	3	2	35	34
Total	168	178	19	40	187	218
<u>Other categories</u>						
Local level	356	376	29	54	385	430
Grand total	524	554	48	94	572	648

a/ For the distribution of established posts by programme, see the separate staffing tables under each programme below. For the distribution by main office location, see the table provided in the annex to this section.

TABLE 8.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

1976-1977		1978-1979	
<u>Policy-making organs</u>		<u>Conference services</u>	
Meeting of the Caribbean Development and Co-operation Committee	25.3	Acquisition of internal reproduction equipment	28
<u>Agriculture, forestry and fisheries</u>		Acquisition of mobile interpretation equipment	125
Latin American Food Conference	14.7	<u>Administration and common services</u>	
<u>Development planning, projections and policies</u>		Acquisition of equipment	20
Regional meeting on technical co-operation among developing countries	24.5		
Technical meeting on economic integration	14.7		
<u>Industrial development</u>			
Special meeting of the Committee of High-level Government Experts	14.7		
Preparatory activities for the United Nations Conference on Science and Technology	22		
<u>International trade</u>			
Expert group on immediate balance-of-payment problems	9.8		
Special meeting of the Committee of High-level Government Experts on policies relating to commodities	14.7		
<u>Natural resources</u>			
Preparatory meeting of the United Nations Water Conference	7.8		
<u>Social development</u>			
Special meeting of the Committee of High-level Government Experts on population	14.7		
	162.9		173

TABLE 8.5. APPORTIONED COSTS
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 8										D					
	A	B	C							10	1	2	3	4	5	
Section 22.																
Total																
A	44.8	3.1	2.9	8.2	3.9	2.0	4.3	2.0	3.1	2.3	2.3	2.3	0.2	2.9	1.4	4.1
B	282.6	12.2	7.9	27.5	13.0	7.2	13.7	6.5	2.9	8.6	9.4	7.2	1.4	18.7	7.2	135.6
C	205.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	205.2
D	199.4	12.0	7.6	27.1	12.6	7.1	13.7	6.2	2.5	8.3	9.4	6.8	1.4	18.5	6.8	53.9
E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	24.8	-	-	-	3.6	0.6	1.4	-	0.1	18.2	1.0	-	-	-	-	-
G	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J	43.0	4.9	3.5	11.9	5.1	3.8	5.9	2.7	1.0	3.7	5.6	2.7	0.8	13.0	5.7	43.0
K	103.1	7.4	5.2	17.8	7.6	5.7	8.8	4.0	1.4	5.5	8.3	4.0	1.2	19.5	8.5	31.5
L	153.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.0
Section 23.																
(2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(3)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 23.																
(2)	78.4	2925.8	78.4	270.7	130.0	72.9	141.0	63.7	26.0	85.3	96.9	70.5	14.4	190.6	70.0	56.1
(3)	13.6	21.4	13.6	40.3	22.4	12.2	24.4	11.9	4.5	14.1	16.1	12.2	(32.0)	24.9	12.1	96.0
(4)	132.4	220.6	132.4	197.2	251.1	123.6	250.6	113.3	48.2	151.6	172.2	125.3	23.7	(4372.4)	124.4	6.2
(5)	46.9	105.8	46.9	237.4	130.8	82.2	120.2	54.3	22.2	40.2	42.6	60.1	12.3	162.4	(1692.7)	93.5
(6)	33.2	155.6	33.2	21.4	20.4	11.9	45.1	21.1	408.2	40.2	21.2	35.3	10.7	20.7	23.8	474.5
(7)	155.6	828.3	155.6	1686.9	687.6	486.8	944.1	423.3	175.6	569.4	646.8	470.6	96.4	1271.9	466.9	(10290.5)
TOTAL APPORTIONED COSTS	794.3	2822.3	904.2	3031.4	1538.1	802.4	1570.1	689.0	302.5	1349.2	1072.4	795.7	(199.1)	(2625.7)	(963.9)	(492.4)
DIRECT COSTS	35798.8	321.2	1080.8	3684.2	2575.1	1124.9	2242.8	878.0	374.5	5135.4	1549.3	971.5	199.1	2623.7	963.9	492.4
TOTAL DIRECT AND APPORTIONED COSTS	34513.1	2573.5	1985.0	6885.6	4213.2	1927.3	3812.9	1567.0	677.0	6402.6	2621.7	1767.2	-	-	-	-

Key to line headings:

Section 22. Administration, management and general services

A. Office of the Under-Secretary-General for Administration and Management

B. Office of Financial Services, Headquarters

C. Office of Personnel Services, Headquarters

D. Office of General Services, Headquarters

E. Internal Audit and Management Improvement Service

F. Electronic Data Processing and Information Systems Service

G. Administrative and Financial Services, Geneva

H. General Services Division, Geneva

I. Technical Assistance Recruitment Service, Headquarters and Geneva

J. Staff training activities (Headquarters, Geneva and the regional commissions)

K. Miscellaneous expenses

L. United Nations Participation in jointly financed administrative activities

Section 23. Conference and library services, Headquarters and Geneva

(2) Interpretation and meetings services

(3) Translation, editing and typing

(4) Publications and documentation

(5) Library services

WITHIN SECTION APPORTIONMENT

B. Executive direction and management

D.1 External relations and information services

D.2 Conference services

D.3 Library and documentation services

D.4 Management of technical co-operation activities

D.5 Administration and common services

Section 23. Conference and library services, Headquarters and Geneva

(2) Interpretation and meetings services

(3) Translation, editing and typing

(4) Publications and documentation

(5) Library services

WITHIN SECTION APPORTIONMENT

B. Executive direction and management

D.1 External relations and information services

D.2 Conference services

D.3 Library and documentation services

D.4 Management of technical co-operation activities

D.5 Administration and common services

Key to column headings:

A. Policy-making organs

B. Executive direction and management

C. Programmes of activity

1. Agriculture, forestry and fisheries

2. Development planning, projections and policies

3. Environment

4. Industrial development

5. International trade

6. Natural resources

7. Science and technology

8. Social development

9. Statistics

10. Transport

D. Programme support

1. External relations and information services

2. Conference services

3. Library and documentation services

4. Management of technical co-operation activities

5. Administration and common services

s/ Represents administrative support given to the Joint Unit of the Centre on Transnational Corporations.

Economic Commission for Latin America

Organization

8.1 The organizational structure of ECLA is to be found in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. K (III)).

Transfer of ILPES posts to the regular budget

8.2 In his first performance report on the programme budget for the biennium 1976-1977 (A/C.5/31/37), the Secretary-General, having reviewed the functions of the Latin American Institute for Economic and Social Planning (ILPES) pursuant to a resolution adopted at the eighth extraordinary session of the Economic Commission for Latin America held in 1974 (resolution 340 (AC.66)),

requested AMS to review the functions and structure of ILPES. As noted in the performance report, AMS recommended the incorporation of the Institute into ECLA.

8.3 The Secretary-General accordingly proposed the transfer to the regular budget of 6 Professional posts (2 P-5, 4 P-4) and 10 local level posts under the development planning, projections and policies programme.

8.4 The General Assembly, at its thirty-first session, appropriated funds for the transfer of these posts but, on the recommendation of the Advisory Committee on Administrative and Budgetary Questions, did so in the form of temporary assistance on the understanding that the matter would be reviewed in the context of the 1978-1979 programme budget. The Secretary-General, accordingly, is proposing the conversion of these posts to established posts under the programme indicated above.

A. Policy-making organs

TABLE 8.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Temporary assistance for meetings	51	-	42	14.7	56.7	107.7
General temporary assistance	12.9	(12.9)	11	2.1	0.2	13.1
Overtime	2.5	(2.5)	5	0.9	3.4	5.9
Travel to service meetings	81.1	(4.6)	58	21.4	74.8	155.9
General operating expenses	5.4	(5.4)	6	1.7	2.3	7.7
Communications	15.8	-	6	3.3	9.3	25.1
Supplies and materials	5	-	-	0.8	0.8	5.8
Total	173.7	(25.4)	128	44.9	147.5	321.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
148.3	128	-	-	128	86.3 %

(2) Extrabudgetary resources

	-
Total, direct costs	321.2
	2 252.3
Total, direct and apportioned costs	2 573.5

B. APPORTIONED COSTS

A. Policy-making organs

8.5 It is intended that the Commission should hold its eighteenth session in the spring of 1979. In addition, provision has been made for two sessions of the new Caribbean Development and Co-operation Committee, one in 1978 and one in 1979. Provision was made for the inaugural session of that body in 1976 but in the absence of any indication at the time as to the periodicity of its meetings, it was then considered as a non-recurrent item, which explains the decrease shown on table 8.1 under "Maintenance, at 1977 rates, of 1976-1977 programmes"

Lastly, provision is made for two meetings of the ECLA Committee of High-Level Government Experts, which sets guidelines for action by the Commission in the major programme areas. Ever since the establishment of that body, by ECLA resolution 310 (XIV), provision has been made for its meetings on an *ad hoc* basis under the various programmes concerned. In view of the frequency and regularity of those meetings, it is now proposed to make provision for them on a recurrent basis as meetings of a regular policy-making organ.

B. Executive direction and management

TABLE 8.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	853.4	(2.6)	165.6	124.6	287.6	1 141
Common staff costs						
Representation allowances	7.2	-	2	-	2	9.2
Other common staff costs	218.2	122.8	66.4	48.9	238.1	456.3
Travel of representatives	16	1	(17)	-	(16)	-
Other official travel of staff	58.9	2.3	-	9.5	11.8	70.7
Total	1 153.7	123.5	217	183	523.5	1 677.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 277.2	217	-	-	217	16.9 %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Bilateral sources	32.8
Total (a)	32.8
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	32.8

Total, direct costs	1 710
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B. APPORTIONED COSTS

(1 710)

Total, direct and apportioned costs	-
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TABLE 8.8. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	4	5	-	-	4	5
P-5	2	3	-	-	2	3
P-4	3	3	-	-	3	3
P-3	2	2	-	-	2	2
P-2/1	-	-	-	-	-	-
Total	13	15	-	-	13	15
<u>Other categories</u>						
Local level	9	13	-	3	9	16
Grand total	22	28	-	3	22	31

B. Executive direction and management

8.6 The estimates under this heading cover the requirements of the following units:

- (a) Office of the Executive Secretary;
- (b) Office of the Director of the Mexico Office;
- (c) Office of the Chief of the Port-of-Spain Office.

*Resource growth (at revised 1977 rates)**Redeployment of existing posts*

8.7 It is proposed to strengthen the Office of Executive Secretary and the Office of the Director of the Mexico Office through the redeployment of one P-5 and two local level posts to each.

Reclassifications

8.8 In view of the increased responsibilities devolving upon the regional commissions as a result of legislative decisions and other measures taken towards decentralization of responsibility to the regional commissions and the strengthening of their programmes, the Secretary-General considers that it is now timely to propose the reclassification of the post of Executive Secretary from the Assistant Secretary-General to the Under-Secretary-General level to reflect and conform to these significantly greater responsibilities. This request was first made to the General

Assembly at its thirty-first session,¹ but the Fifth Committee, on the advice of the Advisory Committee, recommended that the Secretary-General bring forward the proposal in his proposed programme budget for the biennium 1978-1979.

8.9 At its sixteenth session, ECLA adopted resolution 358 (XVI) establishing the Caribbean Development and Co-operation Committee, which, *inter alia*, invites the Secretary-General "to bear in mind the additional responsibilities assigned to the subregional office in Port-of-Spain". In accordance with that request, the staff resources of the Port-of-Spain Office have increased from 7 Professional and 8 local level posts to 11 Professional and 13 local level posts. In view of the increased responsibilities carried out by the Director of that Office, it is now proposed to reclassify the post from the P-5 to the D-1 level.

Travel of representatives

8.10 A reduction of \$17,000 is indicated as a result of a decision to discontinue the practice, initiated by ECLA during the current biennium, whereby part of its travel funds are used to reimburse representatives of the least developed among its member countries for expenses incurred as a result of their attending ECLA meetings. In the absence of a decision on this matter by the General Assembly, it is considered that for the time being such a practice lacks the required legislative basis.

¹ A/C.5/31/39.

C. Programmes of activity

1. AGRICULTURE, FORESTRY AND FISHERIES

TABLE 8.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	259.5	20.3	35	37.8	93.1	352.6
General temporary assistance	9.5	(6.6)	-	0.5	(6.1)	3.4
Consultants	11.8	0.5	-	1.9	2.4	14.2
Overtime	2.5	(2.5)	-	-	(2.5)	-
Common staff costs	118.9	(6.5)	14	14.8	22.3	141.2
Other official travel of staff	7.9	0.4	2.4	1.7	4.5	12.4
Total	410.1	5.6	51.4	56.7	113.7	523.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
415.7	51.4	-	-	51.4	12.3 %

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
FAO		
Salaries		507
Travel		50
	Total (a)	557
(b) <u>Operational projects</u>		-
	Total (b)	-
	GRAND TOTAL	557

Total, direct costs	1 080.8
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B. APPORTIONED COSTS

904.2

Total, direct and apportioned costs	1 985
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TABLE 8.10. ESTABLISHED POST REQUIREMENTS

Programme: Agriculture, forestry and fisheries

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	-	1	-	1	-
P-5	1	1	-	2	1	3
P-4	2	2	4	4	6	6
P-3	1	2	-	2	1	4
P-2/1	1	1	-	-	1	1
Total	5	6	5	8	10	14
<u>Other categories</u>						
Local level	4	5	1	3	5	8
Grand total	9	11	6	11	15	22

1. AGRICULTURE, FORESTRY AND FISHERIES

8.11 This programme is carried out by the joint ECLA/FAO Agriculture Division in Santiago and the FAO/ECLA Agriculture Unit in Mexico City with the co-operation of the Port-of-Spain Office.

8.12 The four subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Agricultural development policies, programmes and plans

(a) Percentage of programme resources: 62

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 532-536.

(c) Programme elements:

1.1 Collection of data

Output: Information on the state of agricultural development planning in the various countries of the region.

1.2 Planning of the agricultural sector

Output: Assistance to national and sectoral planning bodies in formulating agricultural development plans.

1.3 Agricultural policy in Mexico

Output:

- (i) Identification of policy elements used until 1965 to promote the development of agriculture (January 1978);
- (ii) Identification of factors which caused the slow development of Mexican agriculture after 1965 (March 1978);
- (iii) Formulation of alternative policy outlines to ensure the future development of the sector (September 1978).

Subprogramme 2. Evaluation of agricultural potential

(a) Percentage of programme resources: 22

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 537-541.

(c) Programme elements:

2.1 Diversification of food production

Output: At the end of the two years a study will be available offering a more accurate knowledge of the possibilities of agricultural growth in each country and the region as a whole, and of the policies necessary to achieve fuller utilization of the available agricultural resources.

2.2 Balance-sheets for selected commodities (Caribbean subregion)

Output: Study on the basis of the publication *Agricultural Statistics of the Caribbean Countries* of products (food or raw materials) which have considerable weight in total production of the subregion and preparation of their balance-sheets (1979).

2.3 Evolution and outlook of the agricultural sector of the Caribbean countries

Output: Analysis of the different factors which have influenced the productivity of the sector (credit, land, price and amount of input, implementation of policies).

Subprogramme 3. Food and nutrition

(a) Percentage of programme resources: 8

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 542-546.

(c) Programme elements:

3.1 Fight against malnutrition

Output: Six-monthly studies will be prepared on general or specific food and nutrition problems to assist the countries in formulating programmes to combat malnutrition.

Subprogramme 4. Regional co-operation in agriculture

(a) Percentage of programme resources: 8

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 547-552.

(c) Programme elements:

4.1 Assistance to integration agencies

Output: Annual regional or subregional studies are prepared showing the role which the agricultural sector can play in consolidating economic integration.

4.2 Co-ordination of agricultural policies in Central America

Output:

- (i) Identification of specific export projects;
- (ii) Instrumentation of a joint marketing system of products for the sector;
- (iii) Document describing the advantages and drawbacks of applying the Mexican experience to other developing countries (December 1978).

Resource growth (at revised 1977 rates)

Redeployment of existing posts

8.13 It is proposed to strengthen the FAO/ECLA Agriculture Unit in Mexico, which currently consists of only one Professional (P-4) and two local level posts, by the redeployment of one P-3 and one local level posts from other areas of the Commission secretariat.

Travel of staff

8.14 An increase of \$2,400 in travel funds is requested in view of the proposed strengthening of the Agriculture Unit in Mexico.

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

TABLE 8.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 722.7	294.1	266.8	289.2	850.1	2 572.8
Temporary assistance for meetings	-	-	4.8	1	5.8	5.8
General temporary assistance	293.8	290.1	(54.3)	6.3	(246.6)	47.2
Consultants	24.6	1	4.4	4.7	10.1	34.7
Overtime	2.5	(2.5)	-	-	(2.5)	-
Ad hoc expert groups	10.8	0.4	(11.2)	-	(10.8)	-
Common staff costs	683.5	126.1	107.4	112.5	346	1 029.5
Travel to service meetings	11.2	(11.2)	7	1.1	(3.1)	8.1
Other official travel of staff	44.9	1.6	10	8.8	20.4	65.3
General operating expenses	-	-	5	0.8	5.8	5.8
Total	2 794	699.6	(148.8)	424.4	975.2	3 769.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 493.6	(148.8)	-	22.2	(126.6)	(3.6)%

(2) Extrabudgetary resources

(a) <u>Substantive and administrative support</u>	1978-1979 estimates
Bilateral sources	
Salaries	80
Travel	5
Total (a)	85
(b) <u>Operational projects</u>	
Total (b)	-
GRAND TOTAL	85

Total, direct costs	3 854.2
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B. APPORTIONED COSTS

3 031.4

Total, direct and apportioned costs	6 885.6
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TABLE 8.12. ESTABLISHED POST REQUIREMENTS

Programme: Development planning, projections and policies

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	10	10	-	-	10	10
P-4	11	16	3	-	14	16
P-3	11	7	-	1	11	8
P-2/1	4	5	-	-	4	5
Total	37	39	3	1	40	40
<u>Other categories</u>						
Local level	24	35	2	-	26	35
Grand total	61	74	5	1	66	75

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

8.15 This programme is carried out by the Economic Development Division in Santiago and the Economic Development Unit in Mexico, with the co-operation of the Port-of-Spain and Washington offices.

8.16 The three relevant subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Economic analysis and policies

(a) Percentage of programme resources: 78

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 301-311.

(c) Programme elements:

1.1 Analysis of economic trends

Output:

(i) *Economic Survey* published around March each year with collaboration from regional offices (Mexico, Port-of-Spain, Bogotá, Washington, Buenos Aires);

(ii) Collaboration and participation in the biennial review and appraisal of the International Development Strategy.

1.2 Economic projections

Output:

(i) Publication of biannual International Development Strategy evaluations;

(ii) Documents for the Committee of High-Level Government Experts;

(iii) Documents for the Planning Committee;

(iv) Documents containing descriptions of models;

(v) Documents or articles analysing results;

(vi) Design of a numerical experimental model for analysing the long-term consequences of various alternatives of economic policy in Argentina;

(vii) Analysis of the short-term trends of subsectors of the Argentinian economy with a view to their inclusion in a short-term macroeconomic model:

a. Agricultural sector;

b. Industrial sector;

c. Prices, incomes and employment;

d. Public sector and financial aspects;

e. External sector.

(viii) Advisory services to Governments;

(ix) Drafts used to discuss with public agencies national projections.

1.3 Evaluation of economic development in the countries served by the Mexico Office

Output:

(i) Detailed reports by country and for the Central American subregion;

(ii) Notes for the annual economic survey of Mexico, the Central American countries, Panama and Cuba.

1.4 Economic planning and policies in Central America

Output:

- (i) Document on "The role of the public sector in the economic development process of Mexico" (December 1979);
- (ii) Special document on the economic implications of the negotiations on the Panama Canal (December 1979);
- (iii) Participation in two planning courses to be held in Central America in 1978 and 1979.

Subprogramme 2. Development financing

- (a) Percentage of programme resources: 9
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 312-316.

(c) Programme elements:

1.1 Design of strategies and policies

Output:

- (i) Regional and national studies;
- (ii) Reports on current development policies;
- (iii) Study of national and regional financial structures and their current changes;
- (iv) Study on inflationary processes and trends.

Subprogramme 3. Regional development

- (a) Percentage of programme resources: 13
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 317-321.
- (c) Programme elements:

3.1 Argentina

Output: Document on the structure and functioning of the agricultural sector to be completed by a similar document on the territorial distribution of industry and monographs on specific subjects, such as (a) the evolution of policies designed to promote regional development; (b) the analysis of production chains originating in provincial primary products; (c) macroeconomic evolution and current trends of some provincial economies.

3.2 Brazil

Output:

- (i) Presentation of a functioning simulation model along with an analysis of alternative income distribution policies (December 1979);
- (ii) Presentation of a simulation model and preliminary analyses of selected government policies in terms of their impact on regional inequalities (December 1979);
- (iii) Report presenting the cost and service implications of the employment of alternative technologies for the provision of urban infrastructure (December 1979);
- (iv) Report outlining the appropriate planning methodology to make sectoral planning compatible with regional planning (December 1979).

3.3 Central America

Output:

- (i) Documents on the prospects of integrated development in Central America (December 1979);
- (ii) Document on the possibilities of co-operation between the Central American Common Market and the Andean Group (December 1979).

*Resource growth (at revised 1977 rates)**Redeployment of existing posts*

8.17 In accordance with the medium-term plan for the period 1978-1981,¹ the staff resources of the Economic Projections Centre (one P-5, two P-4, one P-3, one P-2 and three local level posts) are now being shown under this programme rather than under the statistics programme. On the other hand, it is proposed to transfer to other programmes 10 Professional and two local level posts, including seven Professional and two local level posts currently assigned to the Economic Development Unit in Mexico. The net effect of these redeployments is the addition of one P-4 and one local level posts and a decrease by two P-5 and four P-3 posts.

New post

8.18 One new P-2 post is requested under this programme for an economist who would be assigned to the Economic Projections Centre and would work on sophisticated models at the country level.

Conversion from temporary assistance

8.19 At its thirty-first session, the General Assembly approved the transfer to the regular budget, on a temporary assistance basis as of 1 January 1977, of two P-5, four P-4 and 10 local level posts previously financed from a UNDP contribution to ILPES. As indicated in the first performance report on the programme budget for 1976-1977,² those are key posts the curtailment of which would result in a disruption in the programmes which ECLA carries out in support of the general economic and social development of Latin American countries. Their conversion from a temporary assistance to an established post basis is therefore requested at this time.

General temporary assistance

8.20 The reduction of \$543,000 under this heading reflects the conversion of temporary assistance posts to established posts, as referred to in paragraph 8.20 above.

*Temporary assistance for meetings**Travel to service meetings**General operating expenses*

8.21 Increased provisions are requested under temporary assistance for meetings (\$4,800), travel to service meetings (\$9,000) and general operating expenses (\$5,000) for the Conference on Latin American Economic Prospects in the Long Term, to be held in 1979 under the aegis of the ECLA Projections Centre.

Consultants and ad hoc expert groups

8.22 Since no meetings are scheduled under this heading for the 1978-1979 biennium, the provision formerly made for this purpose may be reduced by \$11,200. An increase of \$4,400 is requested, however, under consultants.

Travel of staff on official business

8.23 An increase of \$10,000 is requested, reflecting the need for staff to travel to annual interagency co-ordination meetings mandated by the ECLA Caribbean Development and Co-operation Committee.

¹ A/31/6/Add.1, vol. I, paras. 308 and 309.

² A/C.5/31/37, para. 8.19.

3. ENVIRONMENT

TABLE 8.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	139.2	16.8	-	19.9	36.7	175.9
Common staff costs	37.4	25.2	-	7.8	33	70.4
Travel of staff	1.9	0.1	3	0.8	3.9	5.8
Total	178.5	42.1	3	28.5	73.6	252.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
220.6	3	-	-	3	1.3

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
UNEP	
Salaries	1 065
Travel	65
General operating expenses	157
Other extrabudgetary contributions	
Salaries	223.5
Travel	20
General operating expenses	3.5
Acquisition of furniture and equipment	5
Total (a)	1 539
(b) <u>Operational projects</u>	
UNEP	784
Total (b)	784
GRAND TOTAL	2 323

Total, direct costs	2 575.1
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B. APPORTIONED COSTS

1 638.1

Total, direct and apportioned costs	4 213.2
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TABLE 8.14. ESTABLISHED POST REQUIREMENTS

Programme: Environment

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
C-1	-	-	-	1	-	1
P-5	1	1	-	4	1	5
P-4	1	1	-	8	1	9
P-3	-	-	-	3	-	3
P-2/1	1	1	-	-	1	1
Total	3	3	-	16	3	19
<u>Other categories</u>						
Local level	1	1	-	12	1	13
Grand total	4	4	-	28	4	32

3. ENVIRONMENT

8.24 This programme is carried out by the Natural Resources and Environment Division in Santiago, with the co-operation of the Buenos Aires Office.

8.25 The relevant subprogramme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Environment

(a) Percentage of programme resources: 100

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 479-483.

(c) Programme elements:

1.1 Collection and dissemination of technical and economic information on the state of the environment

Output:

(i) Publication of references in co-ordination with the UNEP international consultation system;

(ii) Periodic report on the state of the environment in Latin America.

1.2 Studies on the environment-development relationship

Output:

- (i) Publication of subject monographs based on case studies including, *inter alia*, those analysed in the water development and environment project (see water resources subprogramme);
- (ii) Seminar on styles of development and the environment organized jointly with UNEP (1979);
- (iii) Advisory assistance in diagnosing critical environmental situations within the context of economic and social development (on request).

Resource growth (at revised 1977 rates)

Travel of staff

8.26 An increase of \$3,000 in travel funds is requested to reflect the need for the staff based in Santiago to travel to the Caribbean region in order to attend interagency meetings.

4. INDUSTRIAL DEVELOPMENT

TABLE 8.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	408.3	80.1	104.4	76.4	260.9	669.2
Temporary assistance for meetings	-	-	10.5	2.2	12.7	12.7
General temporary assistance	3.5	(3.5)	-	-	(3.5)	-
Consultants	27.1	1.1	(10)	2.8	(6.1)	21
Ad hoc expert groups	10.8	0.4	-	1.8	2.2	13
Common staff costs	159	37.2	42	29.5	108.7	267.7
Travel to service meetings	8.6	0.4	(2.5)	1.3	(0.8)	7.8
Other official travel of staff	7.3	0.4	4	1.8	6.2	13.5
Total	624.6	116.1	148.4	115.8	380.3	1 004.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
740.7	148.4	-	15.6	164	22.1%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
Bilateral sources	120
Total (b)	120
GRAND TOTAL	120

Total, direct costs	1 124.9
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802.4

B. APPORTIONED COSTS

Total, direct and apportioned costs	1 927.3
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TABLE 8.16. ESTABLISHED POST REQUIREMENTS

Programme: Industrial development

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	1	-	-	-	1
P-5	1	-	-	-	1	-
P-4	4	5	-	-	4	5
P-3	1	1	-	-	1	1
P-2/1	2	3	-	-	2	3
Total	8	10	-	-	8	10
<u>Other categories</u>						
Local level	11	14	-	-	11	14
Grand total	19	24	-	-	19	24

4. INDUSTRIAL DEVELOPMENT

8.27 This programme is carried out by the ECLA/UNIDO Industry and Technology Division in Santiago and the UNIDO/ECLA Industrial Unit of the Mexico Office, with the co-operation of the Port-of-Spain Office.

8.28 The three subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Future industrial development and the new international economic order

- (a) Percentage of programme resources: 26
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 907-911.

(c) Programme elements:

1.1 Interpretative analysis of the industrial development process in Latin America

Output: Document identifying the main factors that have conditioned the Latin American industrial process.

1.2 Analysis of industrial development prospects in the region

Output:

- (i) Document containing the conclusions of the perspective analysis (1978);

- (ii) Meeting of experts on industrial development problems to discuss the conclusions of the perspective document (1979).

1.3 Integration of industry in the Caribbean region

Output: Industrial surveys and studies of the problems linked with the development of national as well as multinational industries.

Subprogramme 2. Review and appraisal of industrial development in the Second United Nations Development Decade

- (a) Percentage of programme resources: 5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 912-914.

(c) Programme elements:

2.1 Periodic analysis of the systematic information and updated indicators reflecting progress in the sector

Output: Biannual reports on the progress achieved in the region in attaining the goals established in the International Development Strategy and the Lima Declaration and Plan of Action on Industrial Development and Co-operation.

Subprogramme 3. Regional co-operation and the new industrial order

- (a) Percentage of programme resources: 69

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 915-919.

(c) Programme elements:

3.1 Sectoral activities

Output:

- (i) Ten studies on selected sectors of industry will be completed, and four meetings of experts will be held on the subjects selected, having in view the assistance to the system of regional consultation and negotiations;
- (ii) Advisory services will be provided to countries or groups of countries on request.

3.2 Technical co-operation in the industrialization of Central America

Output: Studies dealing with:

- (i) Acceleration of the process of economic integration of the region;
- (ii) Development of projects on a multinational basis;
- (iii) Co-ordination of policies and actions (1979);
- (iv) Dissemination of specialized knowledge and skill in planning and policy formulation;
- (v) Training of counterpart personnel in methods and techniques of planning.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

8.29 It is proposed to establish an industrial unit in Mexico to provide expanded assistance to the Governments of the countries of Central America. To that end two

Professional posts (one P-4 and one P-2/1) would be redeployed from other areas of the Commission secretariat. It is further proposed to transfer one local level post to the Industry and Technology Division in Santiago.

New posts

8.30 Two new local level posts are requested for the new Industrial Unit in Mexico.

Reclassification

8.31 In order to achieve comparability with other major programmes of ECLA, it is proposed that the P 5 post encumbered by the Chief of the UNIDO/ECLA Industry and Technology Division in Santiago be upgraded to D-1.

Temporary assistance for meetings

8.32 An additional provision of \$10,500 is requested under this heading for a proposed second Latin American Conference on Industrialization, scheduled for the first half of 1979.

Consultants

8.33 It is anticipated that the need for consultants can be reduced by \$10,000 in 1978-1979.

Travel of staff

8.34 An increase of \$1,500 is requested, mainly related to the work programme of the Caribbean Development and Co-operation Committee.

5. INTERNATIONAL TRADE

TABLE 8.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 062.6	78	(66)	134.4	146.4	1 209
General temporary assistance	14.9	(6.8)	-	1.2	(5.6)	9.3
Consultants	27	1.1	-	4.3	5.4	32.4
Overtime	3.9	(2.5)	(1.4)	-	(3.9)	-
Ad hoc expert groups	1.4	(1.4)	25.4	5.3	29.3	30.7
Common staff costs	466.3	(8.3)	(26.6)	52.5	17.6	483.9
Travel of representatives	9.8	(9.8)	-	-	(9.8)	-
Other official travel of staff	31	1.5	(13)	3	(8.5)	22.5
Total	1 616.9	51.8	(81.6)	200.7	170.9	1 787.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 668.8	(81.6)	-	-	(81.6)	(4.8) %

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
Bilateral sources		
Salaries		140
Travel		15
	Total (a)	155
(b) <u>Operational projects</u>		
UMDP		300
	Total (b)	300
	GRAND TOTAL	455

Total, direct costs	2 242.8
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B. APPORTIONED COSTS

1 570.1

Total, direct and apportioned costs	3 812.9
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TABLE 8.18. ESTABLISHED POST REQUIREMENTS

Programme: International trade

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	2	2	-	-	2	2
P-5	4	4	-	-	4	4
P-4	5	4	-	1	5	5
P-3	5	7	-	1	5	8
P-2/1	5	2	-	-	5	2
Total	21	19	-	2	21	21
<u>Other categories</u>						
Local level	16	15	-	1	16	16
Grand total	37	34	-	3	37	37

5. INTERNATIONAL TRADE

8.35 This programme is carried out by the International Trade and Development Division in Santiago and the Productive Sectors Section in the Mexico Office, with the co-operation of the Port-of-Spain, Washington, Montevideo and Bogotá offices.

8.36 The five subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Analysis of the international situation

(a) Percentage of programme resources: 25

(b) Paragraph reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1123-1127.

(c) Programme element:

1.1 Main trends and their implications for Latin America

Output: Biannual reports on international economic trends and developments.

Subprogramme 2. Economic integration and co-operation

(a) Percentage of programme resources: 31

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1128-1138.

(c) Programme elements:

2.1 General appraisal of the integration process: its achievements and failures

Output: Reports on the subject.

2.2 The integration process in countries belonging to the Latin American Free Trade Association

Output:

(i) Evaluation of the integration process;

(ii) Participation in technical meetings.

2.3 Analysis of recent developments in the Andean Group integration process, especially in relation to Colombia, Ecuador and Venezuela

Output: Related reports.

2.4 International co-operation in Central America

Output: Recommendations for closer economic links between the six countries of Central America (December 1978).

Subprogramme 3. Monetary and financial system

(a) Percentage of programme resources: 6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1144-1149.

(c) Programme elements:

3.1 Appraisal of the implementation of the reform of the international monetary system and of new developments in this field

Output: Related report (1979).

- 3.2 Analysis of international trends and policies affecting the flow of external financing for development, access to private capital markets and official assistance for development

Output: Related report (1979).

Subprogramme 4. Access to markets in developed countries

- (a) Percentage of programme resources: 33
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1150-1154.

(c) Programme elements:

- 4.1 Analysis of trade and financial relations of Latin American countries vis-à-vis other areas, linked to the evaluation of progress made in the implementation of the International Development Strategy and other resolutions of the United Nations bodies
 4.2 Foreign trade policies of Latin American countries

Output:

- (i) Country studies of export promotion policies; costs and benefits of the policies applied; general evaluation of their results;
 (ii) Study of the generalized system of preferences and its impact on manufactured exports of developing countries;
 (iii) Study of other aspects of the foreign trade policies:
 a. Foreign exchange rates;
 b. Tariff and non-tariff policies (1979).

Subprogramme 5. Caribbean trade and development

- (a) Percentage of programme resources: 5
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1155-1159.
 (c) Programme element and output: Studies and reports.

Resource growth (at 1977 revised rates)

Redeployment of existing posts

3.37 Following a review of the work programme to be carried out in the trade area by the Productive Sectors Section of the Mexico Office, it is proposed that one P-4, three P-2/1 and one local level post be transferred to other areas of the Commission secretariat. On the other hand, the redeployment of two P-3 posts to the above Section from other substantive programme areas is proposed.

Overtime

8.38 A reduction of \$1,400 is anticipated under this heading for 1978-1979.

Ad hoc expert groups

8.39 An additional provision of \$25,400 is requested for the proposed meeting of an *ad hoc* expert group, scheduled in 1979, to study trade relations with Japan.

Travel of staff

8.40 It is anticipated that the work programme to be carried out by the International Trade and Development Division in Santiago will entail reduced travel requirements in the amount of \$13,000 in 1978-1979.

6. NATURAL RESOURCES

TABLE 8.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	285.7	64.9	154	62.4	281.3	567
Temporary assistance for meetings	5.9	(5.9)	-	-	(5.9)	-
General temporary assistance	24.3	0.7	-	3.9	4.6	28.9
Consultants	21.6	0.8	-	3.5	4.3	25.9
Ad hoc expert groups	9.4	0.4	(9.8)	-	(9.4)	-
Common staff costs	112.8	28	61.8	24.2	114	226.8
Travel to service meetings	2.5	0.2	(2.7)	-	(2.5)	-
Other official travel of staff	12.9	(2.5)	15	4	16.5	29.4
Total	475.1	86.6	218.3	98	402.9	878

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
561.7	218.3	-	-	218.3	38.8%

(2) Extrabudgetary resources

-

Total, direct costs 878

B. APPORTIONED COSTS

689

Total, direct and apportioned costs 1 567

TABLE 8.20. ESTABLISHED POST REQUIREMENTS

Programme: Natural resources

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	2	3	-	-	2	3
P-4	2	3	-	-	2	3
P-3	1	2	-	-	1	2
P-2/1	1	2	-	-	1	2
Total	6	10	-	-	6	10
<u>Other categories</u>						
Local level	5	7	-	-	5	7
Grand total	11	17	-	-	11	17

6. NATURAL RESOURCES

8.41 This programme is carried out by the Natural Resources and Environment Division in Santiago and the Natural Resources, Energy and Transport Unit in the Mexico Office, with the collaboration of the Port-of-Spain Office.

8.42 The three subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Water resources

(a) Percentage of programme resources: 48

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1326-1330.

(c) Programme elements:

1.1 Collection and dissemination of technical and economic information on water resources development

Output: Contributions to the annual *Economic Survey*, the appraisal of the International Development Strategy and perspective studies and specific publications.

1.2 Studies on the information systems required for the formulation of water resources development policies and strategies

Output: Report and symposium.

1.3 Water resource development in Central America

Output:

- (i) Yearly statistics on water use;
- (ii) Periodical statistics on cost and other basic information;
- (iii) Report on the evaluation of the water resources sector (December 1978);
- (iv) Technical assistance for the creation of a regional irrigation group;
- (v) Reports on integral watershed development in each of the six countries of the Central America subregion (December 1979).

Subprogramme 2. Energy

(a) Percentage of programme resources: 40

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1331-1335.

(c) Programme elements:

2.1 Development of energy in the region. Collection, processing and dissemination of technical and economic information on the potential of resources and uses, demand and projections, legal and institutional aspects. Promotion of the mechanical processing of such data

Output: Contributions to the annual *Economic Survey*, the appraisal of the International Development Strategy and perspective studies.

2.2 Techniques recommended for energy planning

Output:

(i) Presentation of a study to the Latin American Conference on Rural Electrification (1979);

(ii) Publication of a report (June 1979).

2.3 Development of energy resources in the Caribbean

Output:

(i) Analysis of the present energy sources (1978);

(ii) A projected demand (1978);

(iii) Possibilities for the development of alternative sources (1979);

(iv) Formulation of a subregional energy programme (1979).

2.4 Development of energy resources in Central America

Output:

(i) Yearly energy statistics;

(ii) Yearly electrical statistics;

(iii) Evaluation of energy resources potential (hydro, geothermal, hydrocarbon and others);

(iv) Market projections by resources and sectoral use;

(v) Report on the review of the regional electrical interconnexion study (December 1978);

(vi) Implementation of the plan to form a regional group of the countries interested in regional interconnexions, to cover all technical, economic and institutional aspects.

Subprogramme 3. Mineral resources

(a) Percentage of programme resources: 12

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1336-1340.

(c) Programme elements:

3.1 Collection and dissemination of technical and economic information on the mining sector in the countries of the region (exploration, production, trade and consumption of mining products etc.)

Output:

(i) Contributions to the annual *Economic Survey*, the appraisal of the International Development Strategy and perspective studies;

(ii) Monographs on trends in the mining of selected products.

3.2 Studies designed to improve the information systems for the planning of mining activities

Output: Report on symposium, and possibly advisory assistance to some countries on request (1979).

3.3 Facilitation of mutual co-operation between state mining enterprises in the region

Output:

(i) Publication of a study on specific possibilities of co-operation in such fields as technology, management, legislation and safety of workers in the mining sector;

(ii) Periodical meetings of representatives of state enterprises to exchange experience in the above fields.

3.4 Development of mineral resources in the Caribbean subregion

Output:

(i) Assembly and assessment of all available data on mineral resources (1978);

(ii) Study of the degree and possibilities of exploitation of minerals (1978);

(iii) Studies into the feasibility of further processing of minerals and the possibilities of integration of input in the subregion (1979).

*Resources growth (at revised 1977 rates)**Redeployment of existing posts*

8.43 It is proposed to strengthen this programme by the redeployment of the following existing posts: one P-4 and one local level post to the Natural Resources and Environment Division in Santiago and one P-5, one P-2/1 and one local level post to the corresponding unit in the Mexico Office.

New posts

8.44 The addition of one new P-3 post is proposed to accommodate an economic affairs officer in Santiago who would be engaged in work in the mining sector, with special priority to studies concerning the transfer of technological and administrative experience from the traditional mining countries to those which have not developed this sector to any great extent.

Ad Hoc expert group

8.45 Since no meeting is planned for the 1978-1979 biennium, the current provision under this heading may be reduced by \$9,800.

Travel to service meetings

8.46 No meeting requiring servicing by the staff under this programme is scheduled for the 1978-1979 biennium, involving a reduction of \$2,700 under this heading.

Other official travel of staff

8.47 An increased provision of \$15,000 is requested under this heading related to the increase in the activities under this programme, as shown by the strengthening of the staff resources which it is proposed to assign to it.

TABLE 8.22. ESTABLISHED POST REQUIREMENTS

Programme: Science and technology

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	-	-	1	-	1
P-5	-	-	-	1	-	1
P-4	-	1	-	1	-	2
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	1	2	-	3	1	5
<u>Other categories</u>						
Local level	-	1	-	-	-	1
Grand total	1	3	-	3	1	6

7. SCIENCE AND TECHNOLOGY

8.48 This programme is carried out by a newly created Science and Technology Unit in the Mexico Office.

8.49 The relevant subprogramme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Regional plan of action for science and technology

(a) Percentage of programme resources: 100

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1693-1698.

(c) Programme elements:

1.1 Assistance in the formulation of a Latin American policy on science and technology

Output:

(i) *Ad Hoc* expert group meeting (1978);

(ii) Document to be presented at the Preparatory Committee for the United Nations Conference on Science and Technology for Development (December 1979).

1.2 Advice to the Governments of the region for the preparation of their national positions

Output: National progress reports.

1.3 Promotional activities for the regional and world conferences

Output: Seminars and courses.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

8.50 The Unit referred to in paragraph 8.49 above actually consists of one post only, a P-3 post transferred from Santiago. It is now proposed to redeploy to the Unit one P-4 and one local level post.

Ad hoc expert group

8.51 An additional provision of \$7,500 is requested for one meeting which it is proposed to hold in the Caribbean in 1978 to discuss the formulation of a Latin American policy on science and technology.

Travel of staff to meetings

8.52 An additional provision of \$6,400 is requested for the travel of a staff member to attend meetings of the Inter-agency Task Force on Information Exchange and the Transfer of Technology, which is expected to convene three times in Geneva during 1978 and once in Geneva in 1979.

Other official travel of staff

8.53 An additional provision of \$5,000 is requested for travel to countries in Latin America and consultations in Santiago.

8. SOCIAL DEVELOPMENT

TABLE 8.23. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	470.6	41.6	124.2	79.5	245.3	715.9
General temporary assistance	2.9	(2.9)	-	-	(2.9)	-
Consultants	8.4	0.4	-	1.3	1.7	10.1
Overtime	0.5	(0.5)	-	-	(0.5)	-
Common staff costs	173.5	32.1	49.8	31.2	113.1	286.6
Official travel of staff	5.2	0.2	-	0.9	1.1	6.3
Total	661.1	70.9	174	112.9	357.8	1 018.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
732	174	-	34	208	28.4 %

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
	Bilateral sources	
	Salaries	141.5
	Travel	15
	Total (a)	156.5
(b) <u>Operational projects</u>		
	UNDP	300
	UNFPA	3 194
	Other extrabudgetary contributions	464
	Total (b)	3 958
	GRAND TOTAL	4 114.5

Total, direct costs	5 133.4
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B. APPORTIONED COSTS

1 349.2

Total, direct and apportioned costs	6 482.6
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TABLE 8.24. ESTABLISHED POST REQUIREMENTS

Programme: Social development

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	1	1	2
F-4	2	3	3	1	5	4
P-3	4	6	3	-	7	6
P-2/1	2	2	3	-	5	2
Total	10	13	9	2	19	15
<u>Other categories</u>						
Local level	5	6	10	2	15	8
Grand total	15	19	19	4	34	23

8. SOCIAL DEVELOPMENT

8.54 This programme is carried out by the Social Development Division in Santiago and the Social Development Unit in Mexico, with the collaboration of the Port-of-Spain and Mexico offices.

8.55 The three subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Styles of development, social policies and social changes

(a) Percentage of programme resources: 90

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add. 1), vol. I, paras. 1823-1828.

(c) Programme elements:

1.1 Styles of development

Output: Studies on the following subjects:

- (i) Latin American styles and the international order;
- (ii) Nation States, self-reliance and the third world;
- (iii) Alternative patterns of development.

1.2 Social change

Output:

- (i) Completion of a data bank based on 1960-1970 censuses for diagnosis of social development and sectoral papers and studies;
- (ii) Papers on trends of occupational stratification; education, income distribution and occupational structure; employment trends, social participation and income distribution;
- (iii) Studies and appraisals on rural participation and poverty;

- (iv) Studies and appraisals on women's integration in development.

1.3 Social policies in Cuba

Output:

- (i) Analysis of the global style on the basis of the social aspects, relating them to the economic aspects (December 1978);
- (ii) Analysis of social and economic planning in Cuba (December 1979).

1.4 Social development in Central America

Output:

- (i) Analysis of social policies and their impact on income distribution (December 1978);
- (ii) Critical review of the medium-term plans and operative plans in their social dimension (December 1979).

1.5 Comparative study of the social situation within the Caribbean region

Output: Country reports on the evolution of social and economic organizations on a country-by-country basis and the delivery of selected social services.

Subprogramme 2. Social aspects of urbanization

(a) Percentage of programme resources: 4

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1829-1833.

(c) Programme elements:

2.1 Study of urban growth in the valley of Mexico, Guadalajara and Monterrey

Output: Document to be completed in December 1978.

2.2 Comparative study between Mexico and three other countries of Latin America

Output: Document to be completed in December 1979.

Subprogramme 3. Development and education

(a) Percentage of programme resources: 6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1834-1838.

(c) Programme element:

3.1 Study of the educational systems of the region in general and of selected countries in particular in relation to the changes which are taking place in the Latin American societies

Output: Technical assistance will be made available to the Governments which request it. The series of monographs (30 documents in 1976-1977) will be continued in 1978 and 1979 with about 10 documents, and the summary reports required for the project will be prepared. Two technical meetings will be held to analyse the documents on

the situation in the region and on the bases of policies and strategies.

*Resource growth (at revised 1977 rates)**Redeployment of existing posts*

8.56 It is proposed to strengthen this programme by the transfer of two P-3 and one local level post from other areas of the Commission secretariat.

New posts

8.57 One new P-4 post is requested to accommodate a social scientist and programme officer who would be responsible for all activities relating to women's integration in development.

9. STATISTICS

TABLE 8.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	970.2	189	(386.2)	104.2	(93)	877.2
General temporary assistance	12.9	0.5	(4.4)	1.5	(2.4)	10.5
Consultants	52.4	1.7	(20)	5.3	(13)	39.4
Ad hoc expert groups	23.6	1	-	3.8	4.8	28.4
Common staff costs	382.9	83.1	(155)	39.9	(32)	350.9
Travel to service meetings	2.9	0.2	-	0.5	0.7	3.6
Other official travel of staff	19.5	0.8	1.7	3.3	5.8	25.3
Total	1 464.4	276.3	(563.9)	158.5	(129.1)	1 335.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 740.7	(563.9)	-	5	(558.9)	(32.1) %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
UNFPA	214
Total (b)	214
GRAND TOTAL	214

Total, direct costs	1 549.3
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1 072.4

B. APPORTIONED COSTS

Total, direct and apportioned costs	2 621.7
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TABLE 8.26. ESTABLISHED POST REQUIREMENTS

Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	2	1	1	-	3	1
P-4	9	5	-	-	9	5
P-3	4	3	-	-	4	3
P-2/1	3	2	-	-	3	2
Total	18	11	1	-	19	11
<u>Other categories</u>						
Local level	28	24	-	-	28	24
Grand total	46	35	1	-	47	35

9. STATISTICS

8.58 This programme is carried out by the Statistics and Quantitative Analysis Division in Santiago and the Statistics Unit of the Mexico Office, with the co-operation of the Port-of-Spain Office.

8.59 The two subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Regional framework for statistical information

(a) Percentage of programme resources: 68

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1961-1964.

(c) Programme elements:

1.1 Organization and maintenance of specialized data files

Output: Statistical tables and statistical analyses.

1.2 Statistical dissemination

Output: *Statistical Yearbook for Latin America*; statistical publications on specific subjects, either as general publications or as ECLA statistical papers.

1.3 Latin American Data Bank of Economic and Social Statistics

Output: Quick and interactive access to specialized data bases.

1.4 Measurement and analysis of income distribution

Output: Statistical papers: contributions to the evaluation of regional development, papers on problems of measurement, quantitative analysis, conceptual and methodological issues and appraisal of national statistics.

1.5 Price comparison: estimates of purchasing power of currencies and of real product in common currencies

Output: Estimates for the annual *Economic Survey*, the *Evaluation of Regional Development* and the *Statistical Yearbook for Latin America*;

1.6 Social indicators: measurement and analysis of social development

Output: Statistical papers on social indicators; contributions to the *Evaluation of Regional Development*; papers on measurement problems, conceptual and methodological issues; quantitative analysis of social processes; appraisal of national statistics.

1.7 Studies in measurement and analysis of economic structure and development

Output:

(i) Statistical papers on economic indicators;

(ii) Estimates and statistical tables for the annual *Economic Survey of Latin America*;

(iii) Estimates and statistical tables for the *Evaluation of Regional Development*.

Subprogramme 2. Basic statistics

(a) Percentage of programme resources: 32

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1965-1968.

(c) Programme elements:

2.1 Regional consultative mechanisms on statistics and their use

Output:

(i) Regional Conference of Users and Producers of Statistics; regional consultations on methodological subjects and statistical programmes;

(ii) Working groups;

(iii) Harmonization of national statistics fostering comparability; promotion of international recommendations.

2.2 Technical assistance

Output:

- (i) Establishment of national statistical programmes;
- (ii) Improvement of basic statistics;
- (iii) Establishment of permanent national capabilities for the production of reliable statistics;
- (iv) Promotion of international recommendations.

2.3 Statistics in the Caribbean subregion

Output:

- (i) Report on the possible establishment of a uniform system of external trade statistics (1978);
- (ii) Studies of external trade statistics by economic end-use (1978);
- (iii) Publication of "Overview of economic activity";
- (iv) Publication of the *Statistics Bulletin*.

2.4 Statistics in Central America

Output: Collection, systematization and analysis of basic statistical data.

Resource growth (at revised 1977 rates)

Established posts and common staff cost:

8.60 The negative growth under this programme is attributable to the redeployment of seven Professional and

five local level posts to other programmes, including six Professional and three local level posts belonging to the Economic Projections Centre transferred to the development planning, projections and policies programme. On the other hand, one new local level post is requested for a programmer assistant who would be assigned to sub-programme 1, above.

General temporary assistance and consultants

8.61 As a result of the streamlining of this programme, as referred to in paragraph 8.61 above, general temporary assistance requirements may be reduced by \$4,400, and those for consultants by \$20,000.

Travel of staff

8.62 No provision was made under this heading for the Mexico Office Statistical Unit in the 1976-1977 budget. An additional provision of \$1,700 would enable two staff members of that Unit to attend the seventh meeting of the Sub-Committee for Statistical Co-operation of the Central American Economic Co-operation Committee, which is scheduled to take place in Panama during the first half of 1978.

10. TRANSPORT

TABLE 8.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	247.1	35.3	82.4	46.9	164.6	411.7
Temporary assistance for meetings	-	-	19.1	3	22.1	22.1
General temporary assistance	3.4	-	-	0.6	0.6	4
Ad hoc expert groups	10.8	0.4	(11.2)	-	(10.8)	-
Common staff costs	72.3	41.1	33.2	18.2	92.5	164.8
Travel to service meetings	-	-	7.5	1.2	8.7	8.7
Travel of staff to official meeting	-	-	1.5	0.2	1.7	1.7
Other official travel of staff	13.8	0.5	-	2.2	2.7	16.5
Total	347.4	77.3	132.5	72.3	282.1	629.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
424.7	132.5	-	5	137.5	32.4 %

TABLE 8.27 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a)	<u>Substantive and administrative support</u>	
	Bilateral sources	
	Salaries	257.5
	Travel	42.5
	Contractual services	12
	Fellowships, grants and contributions	30
	Total (a)	342
(b)	<u>Operational projects</u>	-
	Total (b)	-
	GRAND TOTAL	342

Total, direct costs	971.5
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B. APPORTIONED COSTS

795.7

Total, direct and apportioned costs	1 767.2
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TABLE 8.28. ESTABLISHED POST REQUIREMENTS

Programme: Transport

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
P-1	1	1	-	-	1	1
P-5	-	-	-	2	-	2
P-4	1	1	1	2	2	3
P-3	3	3	-	-	3	3
P-2/1	-	2	-	-	-	2
Total	5	7	1	4	6	11
<u>Other categories</u>						
Local level	4	6	-	-	4	6
Grand total	9	13	1	4	10	17

10. TRANSPORT

8.63 This programme is carried out by the Transport and Communications Division in Santiago and the Natural Resources, Energy and Transport Unit of the Mexico Office, with the co-operation of the Port-of-Spain Office.

8.64 The four subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Information systems for decision-making in the transport sector

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2079-2083.

(c) Programme elements:

1.1 Development and application of specific information management techniques and improvement of the quality of information used

Output:

(i) Manual for preparation of inventories of highway investment projects;

(ii) Microthesaurus of transport terminology;

(iii) Statistical system to provide information required for the establishment and control of national maritime transport policies.

1.2 Application of automated information retrieval and data base management to facilitate the integration of the various components of the decision-making process

Output:

(i) Automated reference files of transport documentation;

(ii) Automated reference file of trip charters;

(iii) Automated address file for production of directories and document distribution.

1.3 Co-ordination of intra-Caribbean air transport

Output: Reports to Governments and other interested parties, such as airlines and tourist boards.

Subprogramme 2. Facilitation of intersectoral transport

(a) Percentage of programme resources: 61

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2084-2088.

(c) Programme elements:

2.1 Public information

Output: Publication of the bimonthly bulletin *Facilitation on Trade and Transport in Latin America*.

2.2 Assistance towards the establishment of the institutional infrastructure required for efficient international land transport services

Output:

(i) Draft convention for international intermodal transport in the southern cone of South America requested by the ministers of transport and public works of the member countries;

(ii) Draft convention which limits civil liability of international transport enterprises in Latin America;

(iii) Pre-feasibility study for the establishment of a network of interior cargo terminals in the Andean subregion;

(iv) Simplification of key trade and transport documents and procedures used in international operations.

Subprogramme 3. Transport technologies

(a) Percentage of programme resources: 11

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2094-2097.

(c) Programme elements:

3.1 Evaluation of technological options for the region

Output:

(i) Study of "distribution chains" of sugar exports of the region;

(ii) Study on technology of construction of railway rolling stock in Latin America.

3.2 Evaluation of results of innovative solutions to mass transit

Output: Report evaluating results of innovative solutions to mass transit adopted in some of the region's medium-sized urban centres.

3.3 Labour-intensive road construction

Output: Technical assistance and progress reports.

Subprogramme 4. Coastal shipping in the Caribbean

(a) Percentage of programme resources: 3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2098-2102.

(c) Programme elements:

4.1 Survey of regional shipping requirements

Output: Reports to Governments and intergovernmental bodies (1978).

4.2 Proposal of a system of suitable vessels for inter-island trade and trans-shipment

Output: Reports to Governments and intergovernmental bodies (1979).

Resource growth (at revised 1977 rates)

Redeployment of existing posts

8.65 It is proposed to strengthen this programme by the redeployment of two P-2/1 and one local level posts from other areas of the Commission secretariat.

New posts

8.66 One new local level post is requested for a computer programmer in Santiago whose duties would include maintaining all the computer programmes and files of the Transport and Communications Division and assisting staff members of the Division in the development and programming of new applications.

Temporary assistance for meetings, travel of staff to service meetings and other official travel of staff

8.67 While no provision was made for any meeting in the 1976-1977 budget, it is proposed to convene, during the 1978-1979 biennium, under the terms of ECLA resolution 356 (XVI), two meetings of the Inter-Governmental Conference on Limitation of Liability for International Road and Railway Transport in Latin America, one in 1978 and one in 1979. This requires additional provisions in the amount of \$19,100 for temporary assistance for meetings, \$7,500 for travel of staff to service meetings and \$1,500 for other official travel of staff.

D. Programme support

1. EXTERNAL RELATIONS AND INFORMATION SERVICES

TABLE 8.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	92.9	9.5	-	13.8	23.3	116.2
Common staff costs	32	9.2	-	5.3	14.5	46.5
Travel of staff	-	-	4.5	0.7	5.2	5.2
News agency services	-	-	7	1.1	8.1	8.1
Communications	-	-	20	3.1	23.1	23.1
Total	124.9	18.7	31.5	24	74.2	199.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
143.6	31.5	-	-	31.5	21.9 %

(2) Extrabudgetary resources

-

Total, direct costs 199.1

B. APPORTIONED COSTS

(199.1)

Total, direct and apportioned costs

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TABLE 8.30. ESTABLISHED POST REQUIREMENTS

Programme: External relations and information services

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	1	1	-	-	1	1
<u>Other categories</u>						
Local level	4	4	-	-	4	4
Grand total	5	5	-	-	5	5

1. EXTERNAL RELATIONS AND INFORMATION SERVICES

8.68 This programme is carried out by the Information Services Unit in the Office of the Executive Secretary.

Resource growth (at revised 1977 rates)

Travel of staff

News agency services

Communications

8.69 The estimates under these headings were previously shown under the administration and common services programme. As a result, the following amounts are shown as resource growth under this programme, and as negative growth under the administration and common services programme: \$4,500 under travel of staff, \$7,000 under news agency services and \$20,000 under communications.

2. CONFERENCE SERVICES

TABLE 8.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 322.1	(132.3)	28.4	173.3	69.4	1 391.5
General temporary assistance	-	-	9	1.4	10.4	10.4
Common staff costs	466.3	13.3	11.4	66.4	91.1	557.4
Contractual services	9	0.1	-	1.4	1.5	10.5
External printing and binding	-	-	138.1	22	160.1	160.1
Maintenance of reproduction equipment	-	-	17	2.7	19.7	19.7
Internal reproduction supplies	-	-	119.6	18.6	138.2	138.2
Internal reproduction	-	-	28	4.4	32.4	32.4
Interpretation equipment	-	-	125	12.5	137.5	137.5
Total	1 797.4	(118.9)	476.5	302.7	660.3	2 457.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 678.5	476.5	153	32	355.5	21.1%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u> United Nations overhead account	168
Total (a)	168
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	168

Total, direct costs	2 625.7
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(2 625.7)

B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 8.32. ESTABLISHED POST REQUIREMENTS

Programme: Conference services

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	7	8	-	-	7	8
P-2/1	3	3	-	-	3	3
Total	13	14	-	-	13	14
<u>Other categories</u>						
Local level	57	58	-	10	57	68
Grand total	70	72	-	10	70	82

2. CONFERENCE SERVICES

8.70 This programme is carried out by the Conference Services Division in Santiago, the Conference Services Unit of the Administration Section of the Mexico Office and some staff from the Administration Section in Port-of-Spain.

Resource growth (at revised 1977 rates)

New posts

8.71 One new P-3 post is requested for a French translator, to be assigned to the Port-of-Spain Office. French was designated as a working language of the Caribbean Development and Co-operation Committee, and there is currently no capacity for translation in that language. One local level post is further requested for that office to accommodate a stenographer whose services are required as a result of the

increased conference activity resulting from the establishment of the Committee.

General temporary assistance

8.72 An additional provision of \$9,000 is proposed under this heading to meet requirements during peak workload periods.

External printing and binding

Maintenance of reproduction equipment

Internal reproduction supplies

8.73 The estimates under these headings were previously shown under the administration and common services programme. Accordingly, the amounts now included under this programme are offset by decreases under that programme as follows: \$138,100 for external printing and binding, \$17,000 for maintenance of reproduction equipment and \$119,600 for internal reproduction supplies.

Internal reproduction equipment

8.74 A provision of \$28,000 is requested for the purchase of six mimeograph machines and an offset camera.

Interpretation equipment

8.75 A provision of \$125,000 is requested for the acquisition

of mobile interpretation equipment. Experience indicates that, although host countries for meetings held away from Santiago are normally willing to provide the necessary facilities, this is not always the case; nor are the interpretation facilities offered always suitable. The estimate is based on two units for parallel committee sessions (floor plus five languages, and floor plus two languages).

3. LIBRARY AND DOCUMENTATION SERVICES

TABLE 8.33. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	143.4	96.8	171.8	57.9	326.5	469.9
Common staff costs	49.5	47.5	69.2	21.9	138.6	188.1
Official travel of staff	-	-	5	0.8	5.8	5.8
Library books and supplies	-	-	35	5.1	40.1	40.1
Total	192.9	144.3	281	85.7	511	703.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
337.2	281	-	5	286	84.8 %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Other extrabudgetary contributions	
Salaries	240
Travel	20
Total (a)	260
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	260

Total, direct costs	963.9
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(963.9)

B. APPORTIONED COSTS

Total, direct and apportioned costs	-
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TABLE 8.34. ESTABLISHED POST REQUIREMENTS

Programme: Library and documentation services

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-4	-	1	-	1	-	2
P-3	1	2	-	1	1	3
P-2/1	-	1	-	1	-	2
Total	1	4	-	3	1	7
<u>Other categories</u>						
Local level	13	21	-	8	13	29
Grand total	14	25	-	11	14	36

3. LIBRARY AND DOCUMENTATION SERVICES

New posts

8.76 This programme is carried out by the Library and the Latin American Documentation Centre in Santiago; and the Library Services Unit in Mexico.

8.78 One new local level post is requested for a documents clerk in the Washington Office.

*Resource growth (at revised 1977 rates)**Official travel of staff**Redeployment of existing posts*

8.77 It is proposed to include under this programme the Latin American Documentation and Research Centre, the budgetary resources of which are currently shown under the administration and common services programme. This accounts for the transfer from the latter of one P-4, one P-3 and seven local level posts. In addition, one P-2 post would be redeployed to the Mexico Library Services Unit from another area of the Commission secretariat.

8.79 An additional provision of \$5,000 is related to the transfer of the Latin American Documentation and Research Centre referred to in paragraph 8.78 above.

Library books and supplies

8.80 An additional provision of \$35,000 is requested under this programme, offset by a reduction in the same amount under the administration and common services programme, under which the relevant estimate was shown in the 1976-1977 budget.

4. MANAGEMENT OF TECHNICAL CO-OPERATION

TABLE 8.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	213.3	37.9	51.4	38.6	127.9	341.2
Common staff costs	87.9	12.9	20.6	15	48.5	136.4
Travel:						
Travel to service meetings	3.8	0.1	-	0.6	0.7	4.5
Other official travel of staff	8.6	0.3	-	1.4	1.7	10.3
Total	313.6	51.2	72	55.6	178.8	492.4

TABLE 8.35 (continued)

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
364.8	72	-	-	72	19.7%

(2) Extrabudgetary resources

-

Total, direct costs 492.4

B. APPORTIONED COSTS

(492.4)

Total, direct and
apportioned costs

-

TABLE 8.36. ESTABLISHED POST REQUIREMENTS

Programme: Management of technical co-operation

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	1	2	-	-	1	2
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	4	5	-	-	4	5
<u>Other categories</u>						
Local level	3	3	-	-	3	3
Grand total	7	8	-	-	7	8

4. MANAGEMENT OF TECHNICAL CO-OPERATION

8.81 This programme is carried out by the Operations Division in Santiago.

*Resource growth (at 1977 rates)**Redeployment of existing post*

8.82 It is proposed to strengthen the Division by the transfer of one P-4 post from another area of the Commission secretariat.

5. ADMINISTRATION AND COMMON SERVICES

TABLE 8.37. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	2 610.9	220.7	(166.6)	384.5	438.6	3 049.5
General temporary assistance	99.5	36.4	(65)	11	(17.6)	81.9
Overtime	36.5	1	-	5.8	6.8	43.3
Common staff costs	854.5	286.9	(67)	146.6	366.5	1 221
Official travel of staff	21.9	1.3	(14)	1.4	(11.3)	10.6
External printing and binding	132.2	5.9	(138.1)	-	(132.2)	-
Data processing contracts	135	4.4	7	22.7	34.1	169.1
Rental and maintenance of premises	400.8	14.6	-	55.1	79.7	480.5
Minor alterations to premises	-	-	8	1.1	9.1	9.1
Utilities	251	10.1	(0.5)	40.5	50.1	301.1
Rental and maintenance of equipment	222.5	5.8	(35.3)	30.5	1	223.5
Communications	440.6	18.7	(20)	67.9	66.6	507.2
Hospitality	5	0.2	-	0.8	1	6
Miscellaneous services	126.2	4.9	5	11.2	31.1	157.3
Supplies and materials	430.9	16.3	(154.6)	45.3	(93)	337.9
Furniture and equipment	128	4.5	10	22	36.5	164.5
Improvement to premises	27.4	1.1	-	4.4	5.5	32.9
Total	5 922.9	632.8	(631.1)	870.8	872.5	6 795.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 555.7	(631.1)	20	-	(651.1)	(9.9) %

TABLE 8.37 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a)	<u>Substantive and administrative support</u>	
	United Nations overhead account	465
	Other overhead funds	401.6
	Total (a)	866.6
(b)	<u>Operational projects</u>	-
	Total (b)	-
	GRAND TOTAL	866.6

Total, direct costs	7 662
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B. APPORTIONED COSTS

(7 662)

Total, direct and apportioned costs	-
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TABLE 8.38. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	3	3	-	-	3	3
P-4	4	3	-	-	4	3
P-3	4	4	-	-	4	4
P-2/1	10	8	-	1	10	9
Total	22	19	-	1	22	20
<u>Other categories</u>						
Local level	172	163	16	15	188	178
Grand total	194	182	16	16	210	198

5. ADMINISTRATION AND COMMON SERVICES

8.83 This programme encompasses the activities of the Division of Administration in Santiago and of the Administration Sections of the Mexico and Port-of-Spain offices.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

8.84 As indicated in paragraph 8.78 above, it is proposed to transfer from this programme to the library and documents services programme, where they more logically belong, the staff resources of the Latin American Documentation and Research Centre, which accounts for the transfer out of this programme of two Professional and seven local level posts. It is further proposed to transfer one P-2/1 and six local level posts to other programmes

Conversion of posts

8.85 It is proposed that four temporary assistance local level posts authorized by the General Assembly at its thirty-first session be converted to established posts to accommodate one receptionist, one messenger and two custodial workers for the new ECLA building, completed in 1976.¹

Reclassification

8.86 It is proposed that the post of the Chief of the Security Unit in Santiago be reclassified from the P-2 to the P-3 level. This would correct an anomaly whereby the two Professionals in that unit, namely, the Chief and the Deputy Chief are both currently at the P-2 level.

Travel of staff

External printing and binding

Rental and maintenance of equipment

Communications

Supplies and materials

¹ First programme and budget performance report for the biennium 1976-1977 (A/C.5/31/37), para. 8.20.

8.87 The proposed redistribution of the estimates under these headings among the information services, conference services and library and documentation services programmes, as referred to in the appropriate texts, results in reductions under the administration and common services programme as follows: \$14,000 under travel of staff, \$138,100 under external printing and binding, \$35,300 under rental and maintenance of equipment, \$20,000 under communications and \$154,600 under supplies and materials.

Furniture and equipment

8.88 An additional provision of \$10,000 is requested under this heading as a direct result of the proposed increases in staff resources.

Data processing contracts

Minor alterations to premises

Utilities

Miscellaneous services

8.89 A detailed review by ECLA of its anticipated requirements under these headings for 1978-1979 results in the following proposed adjustments: increases in the amounts of \$7,000 under data processing contracts, \$8,000 under minor alterations to premises, \$5,000 under miscellaneous services and a reduction of \$500 under utilities.

ANNEX

Distribution of established posts by major office location

8A.1 The distribution of ECLA staffing resources along programme lines, as shown in the preceding tables, does not provide a complete representation of its organizational structure in view of the existence of subregional offices which play an increasingly important role in the implementation of the Commission's work programme. For consistency of presentation, the budget estimates for those offices have been broken down and shown under the various programmes to which they relate. However, in order to provide more detail in respect of specific organizational structure of ECLA, separate staffing tables for each subregional office follow in the table below. It should be noted, in this connexion, that the ECLA Rio de Janeiro Office has been moved to Brasilia.

ESTABLISHED POST REQUIREMENTS - REGULAR BUDGET

Summary by level and by location

	Santiago		Mexico		Port-of-Spain	
	<u>Regular budget</u>		<u>Regular budget</u>		<u>Regular budget</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	-
ASG	1	-	-	-	-	-
D-2	1	1	-	-	-	-
D-1	9	10	1	1	-	1
P-5	21	20	2	4	1	-
P-4	28	35	10	8	5	5
P-3	35	34	3	6	3	4
P-2/1	21	22	8	7	2	2
Total	116	123	24	26	11	12
<u>Other categories</u>						
Local level	271	289	63	63	13	14
Grand total	387	412	87	89	24	26

	Washington		Brasilia		Montevideo	
	<u>Regular budget</u>		<u>Regular budget</u>		<u>Regular budget</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	-	-
P-5	1	1	1	1	1	1
P-4	-	-	1	1	-	-
P-3	1	1	2	2	-	-
P-2/1	-	-	1	1	-	-
Total	3	3	5	5	1	1
<u>Other categories</u>						
Local level	3	4	4	4	2	2
Grand total	6	7	9	9	3	3

ESTABLISHED POST REQUIREMENTS – REGULAR BUDGET (continued)

Summary by level and by location

	Bogota		Buenos Aires		Total as per Table 8.3	
	<u>Regular budget</u>		<u>Regular budget</u>		<u>Regular budget</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	-	-	-	-	1
ASG	-	-	-	-	1	-
D-2	-	-	-	-	1	1
D-1	-	-	-	-	11	13
P-5	1	1	2	2	30	30
P-4	2	2	1	1	47	52
P-3	-	-	2	2	46	49
P-2/1	-	-	-	-	32	32
Total	3	3	5	5	168	178
<u>Other categories</u>						
Local level	-	-	-	-	356	376
Grand total	3	3	5	5	524	554

SECTION 9. ECONOMIC COMMISSION FOR AFRICA

TABLE 9.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
	\$	%	\$	%	\$	%	\$	%	
18 975.5	2 096.3	11	364.4	1.9	3 135.7	16.5	5 596.4	29.4	24 571.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
21 071.8	364.4	-	251.2	615.6	2.9 %

(2) Extrabudgetary resources

	1978-1979 estimate
(a) <u>Substantive and administrative support</u>	
FAO	795
UNFPA	525
Bilateral sources	367
Total (a)	1 687
(b) <u>Operational projects</u>	
UNDP	4 100
UNFPA	3 366
Bilateral sources	1 254
United Nations Trust Fund for African Development	1 000
UNICEF	414
FAO	216
Total (b)	10 350
Total (a) and (b)	12 037

Total, direct costs	36 608.9
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B. APPORTIONED COSTS

	860.1
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Total, direct and apportioned costs	37 469
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TABLE 9.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth %		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979				Total increase	
		\$	%	\$	%	\$	%			\$	%
A. Policy-making organs	190.5	(7.9)	(4.1)	15	7.8	31.4	16.4	38.5	20.2	229	8.2
B. Executive direction and management	652.9	84.7	12.9	1 181.2	180.9	266.5	40.8	1 532.4	234.7	2 185.3	160.1
C. Programmes of activity:											
1. Agriculture, forestry and fisheries	891.8	(47.2)	(5.2)	(176.6)	(19.8)	95.2	10.6	(128.6)	(14.4)	763.2	(20.9)
2. Development planning, projections and policies	2 156.2	313	14.5	(693.6)	(32.1)	256.2	11.8	(124.4)	(5.7)	2 031.8	(28)
3. Education and training	318.8	25.6	8	51.2	16	54.9	17.2	131.7	41.3	450.5	14.8
4. Human settlements	235.2	23.2	9.8	-	-	36.7	15.6	59.9	25.4	295.1	-
5. Industrial development	1 009.5	129.4	12.8	22.6	2.2	159.2	15.7	311.2	30.8	1 320.7	8.7
6. International trade	638.8	76.6	11.9	436.2	68.2	162	25.3	674.8	105.6	1 313.6	60.9
7. Labour, management and employment	160.7	11.2	6.9	(63.2)	(39.3)	15.3	9.5	(36.7)	(22.8)	124	(36.7)
8. Natural resources	912.3	198.1	21.7	38.6	4.2	161.6	17.7	398.3	43.6	1 310.6	3.4
9. Population	139.7	17.7	12.6	58.8	42	31.3	22.4	107.8	77.1	247.5	63.6
10. Public administration and finance	587.3	175.5	29.8	(302.8)	(51.5)	63.2	10.7	(64.1)	(10.9)	523.2	(39.6)
11. Science and technology	387.9	24.1	6.2	(82.8)	(21.3)	45.7	11.7	(13)	(3.3)	374.9	(19)
12. Social development	596.6	72.3	12.1	255	42.7	128.2	21.4	455.5	76.3	1 052.1	38.1
13. Statistics	1 372.9	41.6	3	(268.2)	(19.5)	165.7	12	(60.9)	(4.4)	1 312	(18.9)

TABLE 9.2 (continued)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979		Total increase			
		\$	%	\$	%	\$	%	\$	%
14. Transport, communications and tourism	761.5	247.5	32.5	134.2	17.6	300.2	39.4	1 061.7	(8)
D. Programme support									
1. Conference services	2 109.1	118.6	5.6	302.5	14.3	217.7	10.3	2 326.8	(9.1)
2. Management of technical co-operation	331	65	19.6	50.7	15.3	82.9	25	413.9	5.7
3. Administration and common services	5 522.8	527.3	9.5	975.2	17.6	1 713.2	31	7 236	4.6
Total	18 975.5	2 096.3	11	3 135.7	16.5	5 596.4	29.4	24 571.9	2.9

TABLE 9.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic Commission for Africa

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	11	14	2	2	13	16
P-5	25	29	20	6	45	35
P-4	40	48	19	9	59	57
P-3	61	64	10	10	71	74
P-2/1	33	34	5	6	38	40
Total	172	191	56	33	228	224
<u>Other categories</u>						
Local level	362	390	30	17	392	407
Grand total	534	581	86	50	620	631

TABLE 9.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Economic Commission for Africa

1976-1977		1978-1979	
Development planning, projections and policies:		None	-
Preparatory meeting for the Conference on Technical Co-operation among Developing Countries	25		
Natural resources:			
Preparatory meeting of the United Nations Water Conference	17		
Science and technology:			
Preparatory activities for the United Nations Conference on Science and Technology	24		
Administrative and common services:			
Furniture and equipment for the new extension to Africa Hall	604		
Six-month overlap period during which rental payments were made concurrently for the old IBM and the new NCR computers	22.7		
Air-conditioning unit for new computer room	20.9		
	664.6		-

Economic Commission for Africa

9.1 A reorganization of the secretariat of the Commission was implemented by the Executive Secretary in the course of 1976 with the advice and assistance of the Administrative Management Service. The resulting organizational structure is shown in the manual Organization of the Secretariat (ST/SGB/Organization, sect. K (IV)). Furthermore, substantial shifts of emphasis in the work programme of ECA have been decided upon in accordance with the wishes of its policy-making organs. These two factors

account for numerous redeployments among programmes of the staff resources authorized for the current biennium. The magnitude of these changes, which it is now proposed to formalize, would make it impractical and arbitrary to try to identify the initial location of the posts transferred to a given programme or the destination of the posts transferred out of another. A specific reference is made under each programme concerned, however, regarding which posts are being transferred in or out of the programme, as this in many cases affects considerably the growth rate under that programme.

A. Policy-making organs

TABLE 9.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Temporary assistance for meetings	101.1	3.9	-	16.3	20.2	121.3
Overtime	7.8	0.3	-	1.2	1.5	9.3
Travel of representatives	14.7	(14.7)	-	-	(14.7)	-
Travel of staff to service meetings	47.1	1.8	15	10.7	27.5	74.6
Communications	14.8	0.6	-	2.4	3	17.8
Supplies and materials	5	0.2	-	0.8	1	6
Total	190.5	(7.9)	15	31.4	38.5	229

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
182.6	15	-	-	15	8.2 %

(2) Extrabudgetary resources

-

Total, direct costs	229
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B. AFFORTIONED COSTS

4 767.1

Total, direct and apportioned costs	4 996.1
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A. Policy-making organs

9.2 The policy-making organs of the Economic Commission for Africa consist of the Conference of Ministers, its Executive Committee and the latter's Technical Committee of Experts. The Conference of Ministers is convened biennially, the Executive Committee semi-annually and the Technical Committee of Experts annually.

Resource growth (at revised 1977 rates)

Travel of staff to meetings (\$15,000)

9.3 It is anticipated that during the 1978-1979 biennium, more meetings of the ECA policy-making organs will be held away from Addis Ababa, resulting in increased travel costs to be incurred by the staff required to attend those meetings.

B. Executive direction and management

TABLE 9.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	436.9	44.3	831.8	182.2	1 058.3	1 495.2
Consultants	-	-	15	2.4	17.4	17.4
Common staff costs:						
Representation allowances	7.2	-	2	-	2	9.2
Other common staff costs	153.9	38.3	332.4	73.1	443.8	597.7
Travel of staff to service meetings	7.8	0.3	-	1.2	1.5	9.3
Other official travel of staff	47.1	1.8	-	7.6	9.4	56.5
Total	652.9	84.7	1 181.2	266.5	1 532.4	2 185.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
737.6	1 181.2	-	-	1 181.2	160.1 %

(2) Extrabudgetary resources

-

Total, direct costs	2 185.3
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B. APPORTIONED COSTS

(2 185.3)

Total, direct and apportioned costs	-
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TABLE 9.8. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	1	3	-	-	1	3
P-5	1	3	-	-	1	3
P-4	1	6	-	-	1	6
P-3	2	4	-	-	2	4
P-2/1	-	3	-	-	-	3
Total	7	21	-	-	7	21
<u>Other categories</u>						
Local level	4	13	-	-	4	13
Grand total	11	34	-	-	11	34

B. Executive direction and management

9.4 The over-all direction and management of ECA is provided by the Office of the Executive Secretary, including the Deputy Executive Secretary and special advisers. This programme also encompasses the functions of the Office of the Secretary of the Commission, the Policy and Programme Co-ordination Office, the Economic Co-operation Office, the Technical Assistance Co-ordination and Operational Office and the Information Services Unit. Organizationally, the Administrative and Common Services Division, which executes separate programmes, is also a part of the Office of the Executive Secretary (ST/SGB/Organization, sect. K (IV), p. 1).

Economic co-operation and integration

9.5 The Economic Co-operation Office is responsible for the programme "Economic co-operation and integration".

9.6 Although this programme is described in the medium-term plan for 1978-1981 (A/31/6/Add.1) as a major programme unique to the Economic Commission for Africa, its resources are shown under the programme "Executive direction and management" in view of the organizational link between the Economic Co-operation Office and the Office of the Executive Secretary as described in paragraph 9.4 above.

9.7 The two subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Policies and institutions

(a) Percentage of programme resources: 72.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2150-2154.

(c) Programme elements and output:

- 1.1 Studies on national policies for regional economic co-operation as a framework for sectoral policies and evaluating multinational projects
- 1.2 Problems of incorporating production strategies in trade strategies
- 1.3 Bulletin on developments in the field of economic co-operation and integration
- 1.4 Contribution to a biennial review of progress in intergovernmental collective action in economic co-operation (in collaboration with other Divisions)
- 1.5 Seminars on national policies for regional economic co-operation as a framework for sectoral policies and for evaluating multinational projects
- 1.6 Studies on the establishment of national institutions, such as ministries of economic co-operation to serve as focal points for promotion of economic co-operation and integration and for relating national development objectives to economic co-operation (in collaboration with the Division of Public Administration, Management and Manpower)—(continuing)
- 1.7 Studies on the possibility of the establishment of an association of major indigenous intra-African investors with a view to promoting intra-African investment (in collaboration with the International Trade and Finance Division)
- 1.8 Studies and meeting of experts in 1979 on the creation of permanent non-official subregional consultative groups on economic co-operation consisting of non-official representatives of the public and private sectors (in collaboration with Public Administration, Management and Manpower Division)
- 1.9 Identification and analysis of specific institutional gaps in African economic groupings especially in the fields of multinational co-production, distribution,

- negotiation and policy development (continuing); meetings of intergovernmental groups in collaboration with the Division of Public Administration, Management and Manpower
- 1.10 Studies and seminars on the establishment of African agricultural commodity exchanges, in collaboration with the Agriculture and International Trade and Finance Divisions
 - 1.11 Studies on the establishment of an African Common Market, in collaboration with the International Trade and Finance Division
 - 1.12 "Directory of African Intergovernmental Organizations" (1979)
 - 1.13 Files on changes and developments in arrangements in economic groupings (continuing)
 - 1.14 Workshop to consider the findings and recommendations of the studies on the establishment of national institutions such as ministries of economic co-operation or promotion of economic co-operation, in collaboration with the Public Administration, Management and Manpower Division (continuing)
 - 1.15 Working group to consider the findings and recommendations of the studies on the establishment of an association of major indigenous African investors with a view to promoting intra-African investment (1979), in collaboration with the Industry Division
 - 1.16 Studies on the establishment of regional and multiregional institutions in shipping, ports and harbours, civil aviation, satellite communications resources; producers' associations, commodity exchange markets in agricultural and non-agricultural products; regulation of imports of technology and development; supply of technological information and for preferential arrangements for the transfer, adaptation and development of technology among developing regions; machine design and construction, engineering industries, machine tools, small-scale and rural industries, building materials, business support services; banking and insurance, business administration and finance; business information and forecasting; trade promotion, import and export; natural resources; consultations and policy analysis; dissemination of information
 - 1.17 Establishment of business and trade information centres
 - 1.18 Biennial review of the scope of and progress in economic co-operation among developing countries

Subprogramme 2. Projects

- (a) Percentage of programme resources: 27.5
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2155-2159.
- (c) Programme elements and output:
 - 2.1 Studies on the establishment of long-term arrangements for the supply of selected raw materials for basic industries (in collaboration with the International Trade and Finance Division)
 - 2.2 Studies on the creation and institutionalization of subregional commodity exchange markets in con-

- nexion with selected food crops (in collaboration with the International Trade and Finance Division) (1979)
- 2.3 Studies on the establishment of African metal exchanges (in co-operation with the International Trade and Finance Division and the Natural Resources Division), to be followed by a workshop
- 2.4 Files on new multinational projects being implemented or already implemented especially in the sphere of co-production and distribution
- 2.5 Convening of meetings on supply of selected raw materials for basic industries (in collaboration with the International Trade and Finance Division)
- 2.6 Convening of *ad hoc* meetings of Governments and annual intergovernmental programme committees at subregional levels in connexion with the subregional structures such as United Nations development advisory teams (UNDATs)

Resource growth (at revised 1977 rates)

Reclassification (\$13,200)

9.8 In view of the increased responsibilities devolving upon the regional commissions as a result of legislative decisions and other measures taken towards decentralization of responsibility to the regional commissions and the strengthening of their programmes, the Secretary-General considers that it is now timely to propose the reclassification of the post of Executive Secretary from the Assistant Secretary-General to the Under-Secretary-General level to reflect and conform to these significantly greater responsibilities. This request was first made to the General Assembly at its thirty-first session,¹ but the Fifth Committee, on the advice of the Advisory Committee, recommended that the Secretary-General bring forward the proposal in his proposed programme budget for the biennium 1978-1979.

Redeployment of existing posts (\$1,151,000)

9.9 The strengthening of the Executive Secretary's cabinet, the establishment of a new Policy and Programme Co-ordination Office and of a new Economic Co-operation Office, as well as the transfer to this programme of the Information Services Unit, has required the transfer to this programme of 14 Professional (two D-1, two P-5, five P-4, two P-3 and three P-2/1) and nine local level posts from other areas of the Commission's secretariat.

Consultants (\$15,000)

9.10 Partly as a consequence of the designation of ECA as an executing agency for UNDP projects, the ECA work programme is more oriented than in the past towards field operational projects which require high-level technical expertise. It is proposed that an additional provision of \$15,000 in consultancy funds be allocated to this programme for subsequent distribution among the most deserving programmes by the Programme and Co-ordination Unit.

¹ A/C.5/31/39.

C. Programmes of activity

1. AGRICULTURE, FORESTRY AND FISHERIES

TABLE 9.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	549.8	38.6	(126.2)	65.5	(22.1)	527.7
Consultants	-	-	-	-	-	-
Common staff costs	321.4	(86.6)	(50.4)	26.4	(110.6)	210.8
Travel of staff to service meetings	2	0.1	-	0.3	0.4	2.4
Other official travel of staff	18.6	0.7	-	3	3.7	22.3
Total	891.8	(47.2)	(176.6)	95.2	(128.6)	763.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
844.6	(176.6)	-	-	(176.6)	(20.9) %

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
FAO		795
	Total (a)	795
(b) <u>Operational projects</u>		-
	Total (b)	-
	GRAND TOTAL	795

Total, direct costs	1 558.2
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B. APPORTIONED COSTS

848.1

Total, direct and apportioned costs	2 406.3
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TABLE 9.10. ESTABLISHED POST REQUIREMENTS

Programme: Agriculture, forestry and fisheries

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	-	1	1	1	1
P-5	2	1	-	-	2	1
P-4	3	2	6	6	9	8
P-3	4	4	1	1	5	5
P-2/1	1	1	1	1	2	2
Total	10	8	9 a/	9 a/	19	17
<u>Other categories</u>						
Local level	9	8	-	-	9	8
Grand total	19	16	9 a/	9 a/	28	25

a/ Contributed by FAO.

1. AGRICULTURE, FORESTRY AND FISHERIES

9.11 This programme is carried out by the ECA/FAO Agriculture Division.

9.12 The three subprogrammes dealt with by the Division and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Agricultural development planning and programming

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 501-505.

(c) Programme elements and output:

- 1.1 Organizing and improving data collection and processing in the agricultural sector
- 1.2 Short- and long-term agricultural development planning
- 1.3 Provision of information and advice on programmes for agricultural development
- 1.4 Intercountry co-operation for accelerated development of the agricultural sector
- 1.5 Intercountry co-operation for fishery development, ensuring that the uses of forest resources are geared to long-term development objectives (in co-operation with FAO)
- 1.6 Backstopping of intercountry projects
- 1.7 Establishment of agricultural producers' associations for specific commodities (in co-operation with Trade Division)
- 1.8 Study of agricultural developments in the Sahel in collaboration with the United Nations Sahelian Office (UNSO)
- 1.9 Agricultural education and training

1.10 Analysis of national reports and development plans and preparation of reports to highlight the constraints to agricultural development and propose remedial measures

1.11 Analysis of forest legislation and reforestation policies and of machinery for forest exploitation and conservation with a view to promoting ecological balance and ensuring optimal contribution of forest resources to development (in co-operation with FAO 1978-1979)

1.12 Contribution to the ECA "Survey of economic and social conditions in Africa" (1978-1979)

1.13 Contribution to the FAO State of Food and Agriculture; Preparation of country perspective study for requesting African countries

1.14 Evaluation of the impact of existing and proposed international commodity agreements on production, prices and the respective commodities role in international agricultural adjustment

1.15 Problems of integrating microanalysis (farm units, zonal projects/programmes and ecological systems) and macroanalysis in agricultural development planning (in co-operation with FAO and with the Socio-economic Research and Planning Division)

Subprogramme 2. Expansion of food production and marketing

(a) Percentage of programme resources: 65

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 506-510.

(c) Programme elements and output:

- 2.1 Preparation of national and group-country programmes and projects on food production, including livestock production

- 2.2 Expansion and improvement of food-technology research, with a view to conserving aggregate food supply and promoting the substitution of local for foreign food products while meeting the nutritional requirements and tastes of the mass of population
 - 2.3 Study and implementation of proposals for global information and early warning system on food and agriculture, as well as proposal for the nutrition surveillance
 - 2.4 Settlement of the nomads (transhumance)
 - 2.5 Servicing the African Inter-Ministerial Committee on Food (in collaboration with OAU)
 - 2.6 Analysis of the constraints to, and potentials for the expansion of food production, including the production of livestock and livestock products, with a view to recommending action to be taken at the national and regional levels to increase production
 - 2.7 Analysis of supply and demand of the main food products on regional and subregional levels, with a view to formulating appropriate price policies
 - 2.8 Formulation of projects and programmes for livestock and dairy development and feasibility studies of production projects, including milk-production projects (in co-operation with FAO)
 - 2.9 Studies on the eradication of tse-tse fly, stomoxys, frit flies and trypanosomiasis (in co-operation with FAO)
 - 2.10 Study of the food situation in the Sahel in close collaboration with UNSO. The study will be co-ordinated with the SEDES study on anti-drought strategy for the West African Sahel (1978)
 - 2.11 Intergovernmental meetings to discuss regional programmes for the expansion of food production and trade (in collaboration with the Division of Trade)
 - 2.12 Formulation and implementation of programmes on food prices, food-marketing policies and the improvement of marketing services and storage facilities, as well as the establishment of regional, subregional and intercountry food reserves—in co-operation with the Socio-Economic Research and Planning Division and the Transport, Communications and Tourism Division, with backstopping from FAO
 - 2.13 Establishment and improvement of market and marketing research institutes at the regional or subregional level
 - 2.14 Promotion of co-operatives and other farmers' organizations for food and other agricultural produce marketing
 - 2.15 Establishment and improvement of market information service
 - 2.16 Analysis of price differentials of agricultural products between countries as a basis for the promotion of intercountry trade
 - 2.17 Feasibility studies for the establishment of group-country food reserves and marketing arrangements
 - 2.18 Feasibility studies for the establishment and expansion of food-processing facilities, including livestock and milk-processing facilities (in co-operation with the Industry Division)
 - 2.19 The economics of the provision of storage facilities
 - 2.20 Studies on the establishment of African agricultural commodity exchange markets—in collaboration with the International Trade and Finance Division
 - 2.21 Subregional consultations on increasing food availability through waste reduction and marketing improvement
 - 2.22 Intergovernmental meetings to discuss programmes for group-country food reserves and marketing arrangements
- Subprogramme 3. Promotion of integrated rural development and improvement of agricultural institutions and services*
- (a) Percentage of programme resources: 20
 - (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 511-516, 2207-2208.
 - (c) Programme elements and output:
 - 3.1 Strengthening and improving rural institutions and supporting services, including marketing, credit and input supply institutions and extension services
 - 3.2 Increasing the effectiveness of national and international agricultural research institutions and promotion of co-operation among countries in the designing and implementation of research programmes
 - 3.3 Zonal or integrated agricultural institutional development
 - 3.4 Setting up of regional agricultural credit associations in accordance with national priorities of the countries concerned (in co-operation with FAO)
 - 3.5 Establishment of a Regional Centre for Current Agricultural Research Information System in Africa (CARIS)
 - 3.6 Backstopping of intercountry and multinational projects
 - 3.7 Participation in the activities of the FAO Special Committee on Agrarian Reform related to the development of settlement and resettlement schemes and improvement and administration of rural institutions and services
 - 3.8 Analytical studies of integrated agricultural institutional development programmes, with a view to providing guidelines for effective implementation and expansion of such programmes (in collaboration with UNSO)
 - 3.9 Integration of livestock production into farming systems and the sociological effects of such changes on the community (in co-operation with the Social Development Division)
 - 3.10 Continuation of studies on changes in agrarian structures and land-tenure policies in Africa, with special emphasis on pastoral and nomadic populations (in co-operation with FAO)
 - 3.11 Relationship of research institutions to extension and training institutions aimed at more effective application of research results

- 3.12 Analytical study of the methods for effective dissemination of innovation to peasants
- 3.13 Feasibility study on the establishment of two fattening stations in Chad in close collaboration with UNSO (1978)
- 3.14 Feasibility study on the establishment and development of livestock fattening programme for sedentary farmers in Senegal in close collaboration with UNSO (1978)
- 3.15 Contribution to the "Rural Development Newsletter"

- 3.16 Seminars on the relationship between research and extension service and on the dissemination of research results

Resource growth (at revised 1977 rates)

Redeployment of existing posts

- 9.13 Two Professional posts (one P-4 and one P-5) and one local level post are being transferred out of this programme.

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

TABLE 9.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 438.3	94.3	(309)	175.5	(39.2)	1 399.1
General temporary assistance	122.8	138.4	(261.2)	0.5	(122.3)	0.5
Consultants	5	0.2	-	0.8	1	6
Common staff costs	534.1	77.9	(123.4)	70.4	24.9	559
Travel of staff to service meetings	-	-	-	-	-	-
Other official travel of staff	20.6	0.8	-	3.3	4.1	24.7
External printing and binding	35.4	1.4	-	5.7	7.1	42.5
Total	2 156.2	313	(693.6)	256.2	(124.4)	2 031.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 469.2	(693.6)	-	-	(693.6)	(28) %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
UNDP	4 100
Bilateral sources	2 254
Total (b)	6 354
GRAND TOTAL	6 354
Total, direct costs	8 385.8
	1 529.2
Total, direct and apportioned costs	9 915

B. APPORTIONED COSTS

TABLE 9.12. ESTABLISHED POST REQUIREMENTS

Programme: Development planning, projections and policies

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	3	2	-	-	3	2
P-5	3	2	-	-	3	2
P-4	3	7	-	-	3	7
P-3	9	6	-	-	9	6
P-2/1	8	4	-	-	8	4
Total	26	21	-	-	26	21
<u>Other categories</u>						
Local level	29	17	-	-	29	17
Grand total	55	38	-	-	55	38

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

9.14 This programme is carried out by the Socio-Economic Research and Planning Division.

9.15 The two subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Surveys and reviews

(a) Percentage of programme resources: 62

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 286-290.

(c) Programme elements and output:

- 1.1 Annual survey of current economic and social development and policies in the member countries of the Commission and in the region
- 1.2 Biennial review and appraisal of progress in implementing the goals and objectives of the Second United Nations Development Decade in Africa
- 1.3 General review of African situation within the context of the world economic and social situation
- 1.4 Survey of self-sufficiency in food in the ECA region
- 1.5 *Economic Bulletin for Africa*
- 1.6 Biennial survey of the development problems of the least developed African countries as part of the annual survey of economic and social conditions in Africa
- 1.7 Continuous in-depth study of the economic and social circumstances of the least developed African countries

- 1.8 Conference on the problems and prospects of the least developed African countries

Subprogramme 2. Projections and planning

(a) Percentage of programme resources: 38

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 291-294.

(c) Programme elements and output:

- 2.1 Studies and evaluation of the implementation of indigenization policies in selected African countries
- 2.2 Studies of the role of public enterprises and companies in African economies
- 2.3 Studies on the role of small- and medium-scale indigenous businesses in the process of development in Africa
- 2.4 Study on the problems of joining ventures (i.e., ventures between national Government and foreign Government, national Government and foreign private investor, or national private and foreign private investor) in a number of African countries
- 2.5 Studies of a number of African countries as a basis for determining feasible growth rates for the region
- 2.6 Studies on domestic trade policy measures and their implementation, with special reference to the distribution of capital and consumer goods to the agricultural and rural sector in selected developing countries
- 2.7 Examination of the extent and possibilities of the practical application of a unified approach to development analysis and planning under African conditions

*Resource growth (at revised 1977 rates)**Conversion of posts*

9.16 The General Assembly, at its thirty-first session, authorized the provision, as of 1 January 1977, of one P-5, two P-4 and two local level posts against temporary assistance funds. These posts had been requested to accommodate staff responsible for follow-up action on the recommendations of recent major United Nations Conferences, such as the Water Conference, the Conference on Desertification and the Conference on Technical Co-operation among Developing Countries. The conversion of

*these posts from a temporary assistance to an established basis is requested as of 1 January 1978.

Redeployment of existing posts

9.17 The resource growth under salaries and common staff costs that would have resulted from the proposed conversion referred to in paragraph 9.16 above, has been more than offset, however, by the net effect of the transfer of 10 Professional (1 D-1, 2 P-5, 3 P-3 and 4 P-2/1) and 14 local level posts out of this programme, on the one hand, and the transfer of 2 P-4 posts to this programme, on the other.

3. EDUCATION AND TRAINING

TABLE 9.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	212.7	13.9	36.6	36.1	86.6	299.3
Consultants	18.6	0.7	-	3	3.7	22.3
Common staff costs	79.7	10.7	14.6	14.6	39.9	119.6
Travel to service meetings	-	-	-	-	-	-
Other official travel of staff	7.8	0.3	-	1.2	1.5	9.3
Total	318.8	25.6	51.2	54.9	131.7	450.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
344.4	51.2	-	-	51.2	14.8 %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Bilateral funds	10
Total (a)	10
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	10

Total, direct costs	460.5
	251.3
Total, direct and apportioned costs	711.8

B. APPORTIONED COSTS

TABLE 9.14. ESTABLISHED POST REQUIREMENTS

Programme: Education and training

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	1	1	2
P-4	-	1	1	-	1	1
P-3	2	2	-	-	2	2
P-2/1	1	1	-	-	1	1
Total	4	5	1	1	5	6
<u>Other categories</u>						
Local level	4	2	-	-	4	2
Grand total	8	7	1	1	9	8

3. EDUCATION AND TRAINING

9.18 This programme is carried out by the Manpower Development Section in the Public Administration, Management and Manpower Division.

9.19 The three subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Developing local training capability

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2162-2166.

(c) Programme elements and output:

- 1.1 Advisory services on technical education and vocational training
- 1.2 Promoting the formation and development of national and regional associations for training and development
- 1.3 Organizing training programmes for African teaching staff in pre-service and in-service training institutions in public, intergovernmental and private organizations
- 1.4 Technical support to intra-African co-operation efforts to develop multinational educational and training facilities
- 1.5 Information bulletins on in-plant and institutional training facilities and programmes
- 1.6 Information bulletins on ECA training programmes (half-yearly)
- 1.7 National and subregional training workshops for African instructors (multisectoral) including commercial instructors, management educators, accountancy teachers and social work educators
- 1.8 Conferences of the African Association for Training and Development and exhibitions on training materials development

1.9 Development of in-service and in-plant training programmes for African personnel at middle and higher levels, utilizing facilities within and outside the region (1976-1981)

1.10 Feasibility studies for an institute for higher technical training and research for the least developed countries of Africa

1.11 Study of subregional community centred, multi-purpose colleges of arts and technology for job-related, middle-level skill training (1977-1981)

1.12 Study of subregional graduate schools of business management and finance, using existing higher-level educational institutions (1976-1981)

1.13 Development of training programmes for middle and higher technical personnel from the Sahel countries, in collaboration with UNSO and the Institute for the Sahel

Subprogramme 2. Guidelines on educational and training systems

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2167-2171.

(c) Programme elements and output:

- 2.1 Assistance to countries and territories on national education and training systems, including the operation and development of national machinery for the co-ordination and development of training policies and programmes
- 2.2 Advisory services in the development of non-formal education policies and programmes as part of the national total learning system (in collaboration with UNESCO and ILO), including a study in 1978
- 2.3 Advisory services on policies and programmes for the localization of professional training and qualification in African States

- 2.4 In collaboration with UNESCO, studies on the introduction of middle-level skill-related technological subjects into secondary school curricula and on correcting the prevailing imbalance in the subject structure and course of offerings of post-secondary educational institutions in relation to manpower needs
- 2.5 Biennial review of developments in policies and programmes of African education and training systems, in collaboration with UNESCO (1978)
- 2.6 Regional symposia on the development of non-formal education in Africa with regard to manpower for industrial development and related economic activities (1979)

Subprogramme 3. Training professionals and technicians.

(a) Percentage of programme resources: 50

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. 1, paras. 2172-2176.

(c) Programme elements and output:

- 3.1 Evaluation study of existing syllabi and curricula in use in selected professional fields in terms of relevance and effectiveness and suggestions for their improvements (1978)
- 3.2 Country studies of the situation, policies, programmes and institutional arrangements for the localization of professional training and qualifications in African countries (1978), a follow-up workshop and advisory services
- 3.3 Publication of model syllabi and model constitutions for particular professions
- 3.4 Meetings on co-operation in the localization of professional training and qualifications (in collaboration with professional associations, examinations

boards and the Economic Co-operation Office):

- (i) Eastern and southern Africa (1978)
- (ii) North Africa (1979)

3.5 Assistance to countries and territories:

- (i) Bilateral scholarships and fellowships made available to Member States through the Commission (in collaboration with the Technical Assistance Co-ordination and Operations Office)
- (ii) Disseminating information on training and fellowship opportunities available within and outside Africa
- (iii) Organizing in-service training programmes at ECA headquarters for African economists, statisticians and related professionals, with priority for the least developed countries
- (iv) In co-ordinating operational research programmes of students and research fellows for attachment training—with priority for the least developed countries

3.6 Training Information Notice (Quarterly)

3.7 Establishment, development and administration of an African government-supported fellowship programme

3.8 In collaboration with the Economic Co-operation Office, organization of short-term study tours, seminars, workshops and individual or group training programmes for technical and professional personnel of African economic groupings

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.20 It is proposed to transfer one P-4 post to this programme and to redeploy two local level posts to other areas of the Commission secretariat. No new posts are requested.

4. HUMAN SETTLEMENTS

TABLE 9.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	166.2	14.2	-	25.5	39.7	205.9
Common staff costs	63.2	8.8	-	10.3	19.1	82.3
Travel of staff	5.8	0.2	-	0.9	1.1	6.9
Total	235.2	23.2	-	36.7	59.9	295.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
258.4	-	-	-	-	- %

(2) Extrabudgetary resources

-

Total, direct costs	295.1
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160.7

B. APPORTIONED COSTS

Total, direct and apportioned costs	455.8
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TABLE 9.16. ESTABLISHED POST REQUIREMENTS

Programme: Human settlements

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P 2/1	-	-	-	-	-	-
Total	3	3	-	-	3	3
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Grand total	5	5	-	-	5	5

4. HUMAN SETTLEMENTS

9.21 This programme is carried out by the Housing, Construction and Physical Planning Section of the ECA/UNIDO Industry Division.

9.22 The three subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Physical planning

(a) Percentage of programme resources: 33.33

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 747-751.

(c) Programme elements and output:

- 1.1 Publication of a regional survey on physical planning needs, training institutions and programmes and two studies on post-Habitat follow-up actions and programmes, including the establishment of a regional institute for co-operative research and training
- 1.2 Organization and convening of a regional post-Habitat meeting, of specific seminars (three) and workshops (two) and a working group meeting
- 1.3 Publication of biennial human settlement newsletters (1978-1979)

Subprogramme 2. Financing

(a) Percentage of programme resources: 33.33

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 752-756.

(c) Programme elements and output:

- 2.1 Publication of a survey on the building research establishment in Africa and a manual on progressive standards in neighbourhood planning
- 2.2 Establishment of an information centre for building costs and designs
- 2.3 Organization of training courses on establishing and organizing co-operative housing societies

Subprogramme 3. Building materials

(a) Percentage of programme resources: 33.33

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 757-764.

(c) Programme elements and output:

- 3.1 The publication of studies related to different aspects of the development of building materials industries, including policies and programmes, case studies, institutional facilities, research institutes and low-cost housing and appropriate technology
- 3.2 Organization of workshop on problems and prospects of building and construction industries (1978) and seminars on building materials in Africa (1978) and on the development of research in building and construction in Africa (1978)
- 3.3 Publication of a handbook on appropriate technology for building and servicing of housing (1978-1979)

5. INDUSTRIAL DEVELOPMENT

TABLE 9.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	699.3	78.3	16.2	107.8	202.3	901.6
Consultants	21.6	0.8	-	3.5	4.3	25.9
Common staff costs	261.2	49.2	6.4	43.5	99.1	360.3
Travel of staff	27.4	1.1	-	4.4	5.5	32.9
Total	1 009.5	129.4	22.6	159.2	311.2	1 320.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 138.9	22.6	-	77.6	100.2	8.7 %

TABLE 9.17 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
	Bilateral sources	26
	Total (a)	26
(b) <u>Operational projects</u>		-
	Total (b)	-
	GRAND TOTAL	26

Total, direct costs	1 346.7
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B. APPORTIONED COSTS

733.2

Total, direct and apportioned costs	2 079.9
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TABLE 9.18. ESTABLISHED POST REQUIREMENTS

Programme: Industrial development

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	3	4	3	1	6	5
P-4	3	3	4	-	7	3
P-3	5	5	-	-	5	5
P-2/1	2	2	-	-	2	2
Total	14	15	7	1	21	16
<u>Other categories</u>						
Local level	6	7	7	-	13	7
Grand total	20	22	14	1	34	23

5. INDUSTRIAL DEVELOPMENT

9.23 This programme is carried out by the BCA/UNIDO Industry Division.

9.24 The two subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Policy development and institution building

(a) Percentage of programme resources: 43

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 864-868.

(c) Programme elements and output:

- 1.1 Publication of nine studies and documents related to different aspects of industrial policies, strategies and programme
- 1.2 Publication of "Investment Africa", three issues yearly
- 1.3 Expert meetings, conferences of African ministers of industry (1979), the meeting of the Follow-up Committee on Industrialization in Africa (1979) and a symposium
- 1.4 Training courses on industrial project design
- 1.5 Studies on the establishment of three regional centres

Subprogramme 2. Development of basic industries

(a) Percentage of programme resources: 57

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 869-873.

(c) Programme elements and output:

- 2.1 Chemical industry
 - (i) Four studies
 - (ii) Promotion of two action programmes in the fertilizer and pesticide industries

- (iii) Establishment of a regional centre for petrochemical industries
- (iv) Four expert meetings
- (v) One workshop and one training course
- (vi) One inventory of existing plants

2.2 Engineering industry

- (i) Four studies and case studies
- (ii) Two documents on specific topics
- (iii) Establishment of an African regional centre for industrial design and manufacturing
- (iv) Inventory of existing plants
- (v) Two expert meetings and one workshop

2.3 Basic metal industry

- (i) Four specific studies and three surveys
- (ii) One inventory of existing plants
- (iii) Three expert meetings
- (iv) One regional centre on iron and steel industry
- (v) Two workshops and one training course

2.4 Food agro-allied and forest-based countries

- (i) Publication of various specific studies on food, agro-allied and forest-based industries
- (ii) Publication of inventories on existing plants and individual country data sheets on forest industries
- (iii) Two expert meetings and one workshop

Resource growth (at revised 1977 rates)

New posts and redeployment of existing posts

9.25 Two additional posts are requested for this programme: one P-5 post for a specialist in chemical industry, a programme element which has been given top priority by the Conference of African Ministers; and one P-4 post for a specialist in forest-based industries, another programme element which was granted top priority by the Commission. It is further proposed to transfer to this programme one existing local level post and to redeploy a P-4 post elsewhere.

6. INTERNATIONAL TRADE

TABLE 9.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	427	45	311.8	109.5	466.3	893.3
Consultants	21.6	0.8	-	3.5	4.3	25.9
Common staff costs	158.8	29.6	124.4	44	198	356.8
Travel of staff	31.4	1.2	-	5	6.2	37.6
Total	638.8	76.6	436.2	162	674.8	1 313.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
715.4	436.2	-	-	436.2	60.9 %

(2) Extrabudgetary resources

Total, direct costs	1 313.6
	716.3
Total, direct and apportioned costs	2 029.9

B. APPORTIONED COSTS

TABLE 9.20. ESTABLISHED POST REQUIREMENTS

Programme: International trade

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	-	3	-	4	-
P-4	-	3	4	-	4	3
P-3	4	6	-	-	4	6
P-2/1	3	5	-	-	3	5
Total	9	15	7	-	16	15
<u>Other categories</u>						
Local level	5	10	3	-	8	10
Grand total	14	25	10	-	24	25

6. INTERNATIONAL TRADE

9.26 This programme is carried out by the International Trade and Finance Division.

9.27 The two subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. International trade in the ECA region

(a) Percentage of programme resources: 70

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1090-1099.

(c) Programme elements:

1.1 External trade

Output:

- (i) Studies in 1978 and 1979 on possibilities of joint pooling of key imports, on the establishment of multinational import and export enterprises on regional co-operation in raw materials through establishment and strengthening of producers associations, on multilateral trade negotiations and the integrated programmes for commodities, and on African trade with socialist countries, followed by commodity group meetings;
- (ii) Seminars on Africa's trade with socialist countries and on commercial policy and trade promotion; in-service training programmes in trade promotion, marketing export promotion and documentation.

1.2 Intra-African Trade

Output:

- (i) Studies in 1978-1979 on existing and potential products for trade between African countries, on development of an effective system of market research and product identification for intra-African trade; on intra-African trade in raw materials for basic industries, on the establishment of African agricultural commodity and mineral exchanges, on problems of transit trade, with special reference to land-locked countries. An analysis of existing African trade legislations, rules, regulations and practices, including tariff and non-tariff barriers;
 - (ii) Meetings of customs, trade and transport experts on transit trade to examine the findings and recommendations of the studies on transit trade and informal intra-African trade consultations, in conjunction with the ECA Conference of Ministers;
 - (iii) Symposia in conjunction with African trade fairs;
 - (iv) Workshops to consider the findings and recommendations of the studies on the establishment of African agricultural commodity and mineral exchanges;
 - (v) Training courses on intra-African trade techniques, marketing and export promotion and on the techniques and modalities of bilateral subregional and regional trade negotiations among African countries;
 - (vi) Several issues of the quarterly publication *African Trade*.
- 1.3 Assistance to African countries in ensuring control of foreign trade by national structures (State trading agencies and/or private indigenous traders)

Output:

- (i) Studies in selected countries to review and examine

control of foreign trade, as well as the scope and mechanisms for control of foreign trade by national structures in a number of developing countries outside the region;

- (ii) An intergovernmental meeting to consider the findings and recommendations of the studies and agree on appropriate policy measures.

1.4 Establishment and strengthening of trade institutions

Output:

- (i) Studies and advisory missions to assist Member States in monitoring and co-ordinating the implementation of trade and economic co-operation agreements and institutional arrangements; studies on the organization, objectives and functioning of existing trade institutions and how best they might be strengthened, as well as on the establishment of an African common market;
- (ii) Meetings to assist Member States to harmonize their positions on trade and development issues, including meetings of the intergovernmental committee of experts on trade and development and of the OAU Conference of Ministers; the African group meetings held in conjunction with meetings of UNCTAD; the African ministerial meetings preparatory to meetings of the Group of 77 and the meetings of institutions set up within the framework of the Lomé Convention.

Subprogramme 2. Fiscal and monetary policies and financial institutions

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1100-1107.

(c) Programme elements and output:

- 2.1 Studies during 1978 and 1979 on an African regional payments system, on establishment of multinational payments system, on establishment of multinational mining and industrial investment banks, on the setting up of subregional development banks and an inter-African development aid system, on the adoption of a standard monetary unit of account, and on the establishment and development of subregional institutes for training and research in international business
- 2.2 Meetings of managers and heads of clearing payment systems in the region to consider studies relating to payment systems; expert group meetings to consider the findings and recommendations of studies dealing with the adoption of a standard monetary unit and the setting up of an inter-African aid system

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.28 It is proposed to strengthen this programme substantially through the net addition of six Professional and five local level posts, all redeployed from other areas of the Commission secretariat.

7. LABOUR, MANAGEMENT AND EMPLOYMENT

TABLE 9.21. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	103.2	5.2	(45.2)	8.7	(31.3)	71.9
Consultants	13.8	0.5	-	2.2	2.7	16.5
Common staff costs	37.9	5.3	(18)	3.5	(9.2)	28.7
Travel of staff	5.8	0.2	-	0.9	1.1	6.9
Total	160.7	11.2	(63.2)	15.3	(36.7)	124

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
171.9	(63.2)	-	-	(63.2)	(36.7) %

(2) Extrabudgetary resources

-

Total, direct costs	124
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B. APPORTIONED COSTS

67.6

Total, direct and apportioned costs	191.6
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TABLE 9.22. ESTABLISHED POST REQUIREMENTS

Programme: Labour, management and employment

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-3	2	1	-	-	2	1
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Grand total	4	3	-	-	4	3

7. LABOUR, MANAGEMENT AND EMPLOYMENT

9.29 This programme is carried out by the Public Administration, Management and Manpower Division.

9.30 The relevant subprogramme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme. Improvement of human resources planning techniques

(a) Percentage of programme resources: 100

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2177-2181.

(c) Programme elements:

1.1 Assistance to countries and territories

Output:

- (i) Advisory services and technical assistance in manpower and employment planning, formulation of manpower policies and programmes and the development of appropriate institutional and administrative machinery for manpower programming;
- (ii) Development of national subregional consultancy services.

1.2 Inventory and appraisal of manpower requirements in specific economic sectors or related to particular multinational development projects in the work programme

Output:

- (i) Manpower profiles of specific basic industries by projects (in collaboration with the Industry Division);
- (ii) Case studies of experiences in mobilising and training manpower for rural development projects;
- (iii) Manpower profiles of various proposed training and research institutions and centres.

1.3 Field study of policies, programmes and other arrangements for public/private co-operation in manpower development and evaluation of business sector contribution in skill development and research (1978)

1.4 Case studies of the development of indigenous consultancy services in African countries (1978)

1.5 Evaluation of the adequacy of policies, programmes and institutional facilities for the development of African managerial capabilities (1978)

1.6 Supplementary editions of the *Directory of African Management Education and Training Institutions* (1978)

1.7 Subregional training workshops for career guidance officers and career development officers (1978)

1.8 Regional symposium on manpower development and utilization policies in the context of Africa's economic conditions (1978)

1.9 Subregional meetings on co-operation in developing multinational consultancy organizations:

- (i) West Africa (1979)
- (ii) East and southern Africa (1978)
- (iii) North Africa (1978)
- (iv) Central Africa (1979)

1.10 Regional expert group meeting on the development of co-operative relationship between African universities and technical colleges and public and private business enterprises with special reference to skill development, technology and research (1979)

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.31 It is proposed to redeploy one P-3 post out of this programme to another area of the Commission.

8. NATURAL RESOURCES

TABLE 9.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	572.2	50.2	153.6	108.3	312.1	884.3
General temporary assistance	76.4	109.8	(176.4)	1.5	(65.1)	11.3
Consultants	13.8	0.5	-	2.2	2.7	16.5
Common staff costs	212.5	36.1	61.4	43.7	141.2	353.7
Travel of staff to service meetings	2	0.1	-	0.3	0.4	2.4
Other official travel of staff	31.4	1.2	-	5	6.2	37.6
External printing and binding	4	0.2	-	0.6	0.8	4.8
Total	912.3	198.1	38.6	161.6	398.3	1 310.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 110.4	38.6	-	-	38.6	3.4%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Bilateral sources	237
Total (a)	237
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	237

Total, direct costs	1 547.6
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B. APPORTIONED COSTS

842.7

Total, direct and apportioned costs	2 390.3
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TABLE 9.24. ESTABLISHED POST REQUIREMENTS

Programme: Natural resources

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	3	5	-	3	3	8
P-4	3	3	-	1	3	4
P-3	2	1	-	-	2	1
P-2/1	1	2	-	-	1	2
Total	10	12	-	4	10	16
<u>Other categories</u>						
Local level	8	12	-	-	8	12
Grand total	18	24	-	4	18	28

8. NATURAL RESOURCES

9.32 This programme is carried out by the Natural Resources Division.

9.33 The four subprogrammes dealt with by the Division, and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Mineral resources

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1250-1256.

(c) Programme elements:

1.1 Assistance to countries and territories

Output: Assistance, advisory services, support and promotional activity of multinational programmes and institutions.

1.2 Preparation of mineral distribution map of Africa

1.3 Survey of existing institutions dealing with mineral resources development in Africa

Output: A critical appraisal on the existing infrastructure and recommendation to strengthen the efficiency of the governmental organizations

1.4 Survey of economic and mining legislations in African countries

Output: Proposals for a model mining code.

1.5 Collection and dissemination of information on various aspects of mineral resources development

Output: Annual reviews on mineral economic development in Africa.

1.6 Seminar and study tour for African mining engineers on new methods and techniques in mineral exploitation (1979)

1.7 Working groups on the establishment of multinational mineral resources development centres

Output: Meetings; 1978, Central Africa; 1979, West Africa.
1.8 Meetings of the governing councils of the mineral resources development centres

Output: Central Africa and East Africa (1978 and 1979, respectively).

1.9 Regional Conference on the Development and Utilization of Mineral Resources in Africa (1978)

Output: A proposal for the establishment of the African Mineral Development Council will be submitted to the participants.

Subprogramme 2. Energy resources

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1263-1271.

(c) Programme elements:

2.1 Inventory of energy resources

Output:

(i) Energy resources atlas of Africa (1979); assistance in evaluation, development, exploitation and use of energy resources;

(ii) Establishment of a regional energy committee (1979).

2.2 Study to assist African States in setting up an African energy bank (1979)

2.3 Study to lay down the basis for the establishment of an African petroleum organization and an African petroleum institute (1978)

2.4 Collection and dissemination of information

Output:

(i) Establishment of an African documentation centre (1978);

(ii) Periodical bringing up to date of energy information on Africa as well as of the energy resources atlas of Africa.

2.5 Organization of the Second African Conference on Hydrocarbons (1979)

2.6 Development of electrical energy

Output:

- (i) A study on methods of improving the organizational and operational aspects of electrical energy development;
- (ii) A study on the interconnexion of national network;
- (iii) A study on the multipurpose development of international waterways;
- (iv) Collection and bringing up to date of statistical data on electricity production and consumption in Africa.

2.7 Rural electrification and development of energy equipment for rural use

Output:

- (i) Survey of technical, social and economic factors affecting the development of energy supply and use in rural areas;
- (ii) Symposium on development of rural electrification (1978).

2.8 Development of non-conventional sources of energy

Output: Assistance to Governments in the introduction of studies of new energy resources in school and university curricula, in the establishment of observation and measurement centres to supplement the existing meteorological network, in organizing visits by experts from WMO and in the establishment of an African institute of nuclear physics.

Subprogramme 3. Water resources

(a) Percentage of programme resources: 45

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1272-1277.

(c) Programme elements:

3.1 Assistance to countries and territories

Output: Projection of the development of Lake Tanganyika/Kivu Basins.

3.2 Studies of groundwater resources in arid zones and preparation of hydrogeological maps (1978)

3.3 Preparation and publication of technical documents on planning and development of water resources in Africa (1978-1979)

3.4 Detailed studies on the development potential of selected international rivers in the region with a view to proposing measures for stimulating multinational co-operation

Output: Study of Zambezi River, in 1979.

3.5 Meeting of inter-State technical committee on the development of Lake Tanganyika Basin; participation in meetings of international river commissions like those of Chad, Niger, Senegal

Subprogramme 4. Cartography

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1278-1285.

(c) Programme elements:

4.1 Assistance to countries and territories

Output: Establishment of multinational training centres in photogrammetry, photo-interpretation, airborne geophysical surveys and comprehensive research centres in aerial surveys.

4.2 Survey of manpower requirements in the field of surveying and mapping

Output: Establishment of multinational centres.

4.3 Fourth Regional Cartographic Conference for Africa (1978)

4.4 Symposium on the role of geodetic survey work in the development of surveying and mapping on subregional and regional basis (1979)

4.5 Preparation of specialized maps and related activities

Output:

(i) Catalogue of maps and charts of holdings since 1969 (work to be completed in 1979);

(ii) Meeting to prepare common specifications on selected special purpose maps (1978).

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.34 It is proposed to adjust the grade structure within the National Resources Division through the transfer of one P-5 and one P-2 post from other areas of the Commission Secretariat, a transfer which would be offset by the redeployment of one P-4 and one P-3 post out of this programme. In addition, it is envisaged to increase the number of local level posts under this programme by three through the redeployment of existing posts.

Conversion of temporary assistance posts

9.35 At its thirty-first session, the General Assembly approved the addition of two Professional (one P-5 and one P-4) and one local level posts under this programme. Those posts were allocated to the Water Resources Unit which consisted of one Professional (P-3) and two local level posts only, although water is a vital basic need in Africa and Africa's development problems are to a large extent predicated on and dependent upon adequate water resources. It is now proposed that those temporary posts be converted to established posts.

9. POPULATION

TABLE 9.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	98.7	10.1	42	21.8	73.9	172.6
Common staff costs	36	7.4	16.8	8.7	32.9	68.9
Travel of staff to service meetings	-	-	-	-	-	-
Other official travel of staff	5	0.2	-	0.8	1	6
Total	139.7	17.7	58.8	31.3	107.8	247.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
157.4	58.8	-	41.4	100.2	63.6%

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
UNFPA		525
	Total (a)	525
(b) <u>Operational projects</u>		
UNFPA		3 249
UNICEF		414
	Total (b)	3 663
	GRAND TOTAL	4 188

Total, direct costs	4 435.5
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676.2

B. APPORTIONED COSTS

Total, direct and apportioned costs	5 111.7
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TABLE 9.26. ESTABLISHED POST REQUIREMENTS

Programme: Population

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	-	1	1	1	1
P-5	-	1	1	1	1	2
P-4	1	1	1	1	2	2
P-3	1	1	9	9	10	10
P-2/1	-	-	4	4	4	4
Total	2	3	16	16	18	19
<u>Other categories</u>						
Local level	1	2	17	17	18	19
Grand total	3	5	33	33	36	38

9. POPULATION

9.36 This programme is carried out by the Population Division.

9.37 The three subprogrammes dealt with by the Division and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Population and development

- (a) Percentage of programme resources: 35
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1503-1507.
 (c) Programme elements and output:
- 1.1 Evaluation, adjustment and analysis of demographic data including preparation of population projections
 - 1.2 Studies on the types, volume and trends in migratory movements in Africa
 - 1.3 Studies on mortality including levels, trends, patterns and preparation of life tables
 - 1.4 Studies on the demographic aspects of labour force in Africa including trends in female participation rates (1978)
 - 1.5 Study of the demography of nomadic population (1978)
 - 1.6 Study of international migration trends in selected countries
 - 1.7 Studies on fertility levels, patterns, differentials, trends, the socio-cultural factors influencing them and their implications for development
 - 1.8 Study of relationship of infant and childhood mortality to fertility levels and patterns in selected African countries (1979)
 - 1.9 Publication of demographic handbook for Africa (1979); African population studies series; African population newsletter; and African directory of demographers

- 1.10 Conference of African Demographers (1978)
- 1.11 Regional interagency co-ordination meetings on population (1978)
- 1.12 Meeting of non-United Nations organizations interested in population work in Africa (1978)
- 1.13 Working group on mortality surveys and studies in Africa (1979)

Subprogramme 2. Population policies

- (a) Percentage of programme resources: 60
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1508-1512.
 (c) Programme elements and output:
- 2.1 Study of trends in the adoption of population policies and programmes and their implementation within the context of development planning in Africa (1979)
 - 2.2 Study of the impact of changes in population growth structure and movements etc. on economic and social development planning
 - 2.3 Study of the demographic effects of integrated rural development projects (1978)
 - 2.4 Studies on migration, urbanization and population distribution and their relationship to the economic and social development of the sending and receiving areas
 - 2.5 Study of international migration policies and their effects on the movements of migrant labour in the western and southern African subregions (1979)
 - 2.6 Study of the interrelationships of population distribution with the environment and resources with special reference to the Sahel (1979)
 - 2.7 Comparative study of the administration and evaluation aspects of family planning programmes in Africa
 - 2.8 National seminars on the role of population in

economic and social development (1978-1979, two seminars per year)

- 2.9 Seminar on the use of demographic data and analysis in socio-economic planning (1978)

Subprogramme 3. Training

- (a) Percentage of programme resources: 5
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1513-1517.
 (c) Programme elements and output:
 3.1 Study in trends in the training and utilization of nationals for population work in Africa (1978)

- 3.2 Meeting of directors of United Nations sponsored demographic training institutes and centres (1978)

Resource growth (at revised 1977 rates)
Established posts and common staff costs

9.38 One new P-5 post is requested for the General Demography Section of the Population Division. The incumbent would direct assistance given to Member States in the collection, analysis and interpretation of demographic data under the African census programme, working in co-operation with the Statistics Division. An additional local level post for a secretary can be redeployed from another programme of ECA.

10. PUBLIC ADMINISTRATION AND FINANCE

TABLE 9.27. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	354.1	36.3	(85)	41.5	(7.2)	346.9
General temporary assistance	69	115	(184)	0.1	(68.9)	0.1
Consultants	13.8	0.5	-	2.2	2.7	16.5
Common staff costs	132.8	23	(33.8)	16.6	5.8	138.6
Travel of staff to service meetings	-	-	-	-	-	-
Other official travel of staff	17.6	0.7	-	2.8	3.5	21.1
Total	587.3	175.5	(302.8)	63.2	(64.1)	523.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
762.8	(302.8)	-	-	(302.8)	(39.6)%

(2) Extrabudgetary resources

-

Total, direct costs	523.2
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B. APPORTIONED COSTS

284.1

Total, direct and apportioned costs	807.3
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TABLE 9.28. ESTABLISHED POST REQUIREMENTS

Programme: Public administration and finance

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	1	-	-	-	1
P-5	1	1	3	-	4	1
P-4	3	1	-	-	3	1
P-3	2	2	-	-	2	2
P-2/1	1	-	-	-	1	-
Total	7	5	3	-	10	5
<u>Other categories</u>						
Local level	4	3	-	-	4	3
Grand total	11	8	3	-	14	8

10. PUBLIC ADMINISTRATION AND FINANCE

9.39 This programme is carried out by the Public Administration, Management and Manpower Division. While the resources earmarked for public administration, on the one hand, and public finance, on the other, were reviewed separately in the 1976-1977 budget, it is now proposed to consider them as part of a single programme, in conformity with the medium-term plan presentation.

9.40 The two subprogrammes dealt with by the Division and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Maintenance of qualified human resources

(a) Percentage of programme resources: 80

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.3), chap. XIX, programme 2, subprogramme 1, paras. 1600-1604.

(c) Programme elements:

1.1 Policies and planning for public administration and financial management

Output:

- (i) Advisory services in specific aspects of development administration and financial management;
- (ii) Studies on governmental structures and organizations dealing with development functions (1978);
- (iii) Study on the administrative, organizational and institutional arrangements of African economic co-operation groupings (in collaboration with the Economic Co-operation Office);
- (iv) Subregional seminars on the structure, operation and development functions of local governments in relation to national development effort;
- (v) Promotion of the establishment and development of an African centre for advanced public policy analysis and strategic studies.

1.2 Development, restructuring, strengthening and improvement of government administrative structures and institutions

Output:

- (i) Comparative evaluations of the effectiveness and adequacy of existing administrative structures, by ministries and departments, in African countries in effectively coping with: regional economic co-operation; rural development; natural resources; science and technology; domestic trade; international trade; manpower development;
- (ii) Organized study tours for senior officials on administrative reform measures and their implementation in selected African countries;
- (iii) Subregional and national workshops on follow-up action to the evaluation studies on local government reforms and on the reactivation of local administrations as positive instruments of integrated rural development (1979).

1.3 Development and management of public enterprises

Output:

- (i) Study on the relationship between government and public enterprises with special reference to the operation of mechanism for auditing public enterprises and ensuring that their operations relate to, and further, government development policy and objectives;
- (ii) Evaluation studies on the feasibility of using group consultancy services to improve efficiency and effectiveness in the management of public enterprises (1978);
- (iii) Subregional meetings of managing directors on ways to foster co-operation among African public enterprises (North Africa, 1978; West Africa, 1978; Central Africa, 1979; and east and southern Africa, 1979);
- (iv) UNIDO/ECA programme for the training of nation-

als of African least developed countries in the management of public enterprises.

1.4 Training and development of personnel for development administration and financial management

Output:

- (i) Regional and subregional orientation seminars for senior administrators and top-level managers, in specific problem areas:
 - (a) Staff development, motivation and personnel administration (1978);
 - (b) Financial management (1978);
 - (c) Organization development (1979);
 - (d) Project management (1979);
 - (e) Management public enterprises (1978-1979);
 - (f) Leadership role (1979);
- (ii) Regional meetings on harmonization of methods of administrative training in Africa (1979);
- (iii) Organization of attachment training programmes in development administration and project management for African officials, utilizing multilateral and bilateral technical co-operation and government-sponsored development projects in Africa;
- (iv) Establishment of post-graduate programmes in public administration;
- (v) Country studies and review of the organizational and institutional arrangements, operating practices and techniques relating to various stages of procurement and supply management services in African countries and advice on ways to achieve improvements;
- (vi) Preparation of guideline manuals on standard procedures and practices for use in training officials responsible for procurement and supply management (1978);
- (vii) National and subregional training workshops in the techniques of procurement and supply management;
- (viii) Regional symposium for policy-makers from public and parastatal organizations on national procurement and supplies policies and intra-African trade (in collaboration with the International Trade and Finance Division) (1978);
- (ix) Meetings of the African Procurement and Supplies Association (in collaboration with the International Trade and Finance Division) (1978).

Subprogramme 2. Financial management

- (a) Percentage of programme resources: 20
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.3), chap. XIX, programme 2, subprogramme 1, paras. 1605-1607C.
- (c) Programme elements and output:
 - 2.1 Study of the problem of tax evasion and the effectiveness of innovative measures for preventing tax evasion (1978)
 - 2.2 Study of various methods of financial reporting and effectiveness in the control of expenditures as a basis for developing an appropriate budget warning system in public spending and liquidity position of public enterprises (1978-1979)
 - 2.3 Study of the feasibility of introducing and operating an efficiency audit system in the use of public resources
 - 2.4 Subregional seminars on the plan and development budget harmonization and management (in North Africa (1978); east and southern Africa (1979))
 - 2.5 Subregional and regional seminars on tax policy, legislation and administration in African countries (1979)
 - 2.6 National training workshops on tax policy, legislation and administration for middle and higher level officials

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.41 Four Professional (three P-5 and one P-2) and two local level posts in this programme have become available for redeployment to other programmes.

Conversion from temporary assistance

9.42 At its thirty-first session, the General Assembly approved the addition of two Professional (one D-1 and one P-4) and one local level posts under this programme, in order to accommodate staff that would be responsible for the survey of manpower implications of actions taken by the United Nations as a whole in the areas of science and technology, water resources and human settlements. Those posts were authorized on a temporary assistance basis and their conversion to established posts in 1978-1979 is requested.

11. SCIENCE AND TECHNOLOGY

TABLE 9.29. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	243.5	29.1	(59.2)	29.3	(0.8)	242.7
Consultants	28.8	(14.5)	-	2.2	(12.3)	16.5
Common staff costs	90.9	17.9	(23.6)	11.7	6	96.9
Travel of staff to service meetings	-	-	-	-	-	-
Other official travel of staff	24.7	(8.4)	-	2.5	(5.9)	18.8
Total	387.9	24.1	(82.8)	45.7	(13)	374.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
412	(82.8)	-	4.4	(78.4)	(19) %

(2) Extrabudgetary resources

-	
Total, direct costs	374.9
	203.7
Total, direct and apportioned costs	578.6

B. APPORTIONED COSTS

TABLE 9.30. ESTABLISHED POST REQUIREMENTS

Programme: Science and technology

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	2	1	-	-	2	1
P-3	1	2	-	-	1	2
P-2/1	1	-	-	-	1	-
Total	5	4	-	-	5	4
<u>Other categories</u>						
Local level	2	1	-	-	2	1
Grand total	7	5	-	-	7	5

11. SCIENCE AND TECHNOLOGY

9.43 This programme is carried out by the Science and Technology Unit in the Natural Resources Division.

9.44 The three subprogrammes dealt with by the Unit and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Institution building for science and technology

(a) Percentage of programme resources: 75

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1664-1668.

(c) Programme elements and output:

- 1.1 Review of legislation and machinery for the regulation of import of technology (1978)
- 1.2 Survey of governmental machinery in selected African countries for policy making and planning in science and technology (1978)
- 1.3 Feasibility studies on the establishment of sectoral and regional technological information banks (1979)
- 1.4 Workshop on legislation and machinery for regulating imports of technology (1978)
- 1.5 Seminar on methodologies and machinery for planning the science and technology component in national development plans (1979)
- 1.6 Seminar on problems of, and factors affecting, the process of technological innovation and diffusion with special reference to the role of Government (1978)
- 1.7 Meeting of the Intergovernmental Committee of Experts on Science and Technology for Development (1978, 1979)

Subprogramme 2. Development of manpower

(a) Percentage of programme resources: 15

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1669-1673.

(c) Programme elements and output:

- 2.1 Evaluation of facilities for third-level education and training in selected specializations in science and technology (1978)
- 2.2 Examination and encouragement of the restructuring of existing curricula in science, technology and engineering at universities and institutes of technology (1978-1979)

Subprogramme 3. Implementation of the African regional plan and regional co-operation

(a) Percentage of programme resources: 10

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1674-1678.

(c) Programme elements and output:

- 3.1 Study of mechanisms for the dissemination of information and negotiation of preferential arrangements for the transfer, adaptation and development of indigenous technology among developing regions (1978-1979)
- 3.2 Multiregional working groups on areas and forms of co-operation in technology transfer, adaptation and development (1978)
- 3.3 Seminar on preferential arrangements within economic groupings on the transfer, development and use of technology (1978)

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.45 It is proposed to adjust the grade structure in the Science and Technology Unit through the redeployment out of the Unit of one P-4 and one P-2/1 posts in exchange for a P-3 post. In the local level category, the establishment would concurrently be reduced by one post transferred to another programme within ECA.

12. SOCIAL DEVELOPMENT

TABLE 9.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	409.7	43.5	182.2	87.5	313.2	722.9
Consultants	13.8	0.5	-	2.2	2.7	16.5
Common staff costs	153.5	27.5	72.8	35.3	135.6	289.1
Travel of staff to service meetings	-	-	-	-	-	-
Other official travel of staff	12.8	0.5	-	2.1	2.6	15.4
External printing and binding	6.8	0.3	-	1.1	1.4	8.2
Total	596.6	72.3	255	128.2	455.5	1 052.1

Analysis of real resource growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
668.9	255	-	-	255	38.1%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Bilateral sources	54
Total (a)	94
(b) <u>Operational projects</u>	
FAO	216
UNFPA	117
Total (b)	333
GRAND TOTAL	427

Total, direct costs	1 479.1
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646.5

B. APPORTIONED COSTS

Total, direct and apportioned costs	2 125.6
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TABLE 9.32. ESTABLISHED POST REQUIREMENTS

Programme: Social development

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	3	-	-	1	3
P-4	2	2	3	1	5	3
P-3	2	1	-	-	2	1
P-2/1	2	4	-	1	2	5
Total	8	11	3	2	11	13
<u>Other categories</u>						
Local level	5	8	3	-	8	8
Grand total	13	19	6	2	19	21

12. SOCIAL DEVELOPMENT

9.46 This programme is carried out by the Social Development Division.

9.47 The three subprogrammes dealt with by the Division and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Social welfare and integrated rural development

(a) Percentage of programme resources: 30

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1809-1813.

(c) Programme elements:

1.1 Social policy, planning and research

Output:

- (i) Study of social aspects of urbanization and industrialization in selected African urban centres in which agglomerations have occurred as a result of industrialization;
- (ii) Review of social trends and major social development problems as a basis for the social situation in the ECA "Survey of economic and social conditions in Africa", and the ECA contribution to the United Nations report on the world social situation;
- (iii) Study of social aspects and economic implications of migration, methods of counteracting rural-urban inflow, and the significance of regional planning for rural-urban development;
- (iv) Study of effect of the mass media on rural and urban communication, and its relevance as a strategy for social transformation of the respective segments of the population (1978);
- (v) Identification and study of traditional institutions

including social security systems, and the significance of their development for promoting socio-economic change;

- (vi) Study of African social indicators for development planning (1978-1979);
- (vii) Comparative study of socio-economic problems encountered by Member States in connexion with river-basin and regional development projects in Africa (1979);
- (viii) "Social Welfare Services in Africa" series (publications) (1978-1979);
- (ix) Workshop on social implications and factors in the development of effective mass media for African communities (1978);
- (x) Workshop on problems and programmes for urbanization (1979).

1.2 Integrated rural development

Output:

- (i) Country case studies and comparative evaluation of the policy, planning, organization, administration and financing of rural development programmes in Africa, and review of current models;
- (ii) Studies, on request, relating to identification and formulation, field management and evaluation of rural development projects sponsored in the region by international voluntary agencies;
- (iii) Survey of methods in testing, promoting and securing acceptance of improved social and material technology and other innovative systems, relating to agricultural activity, agro-industries (small-scale), home and health improvement schemes, farm to market transportation systems and common rural services;
- (iv) Quarterly publication of "Rural Development Newsletter";

- (v) Publication of revised editions of *Directory of Activities of International Voluntary Agencies in Rural Development in Africa*;
- (vi) Workshop on policy, planning, organization, administration and financing of integrated rural development, for senior (national) level rural development personnel (1978);
- (vii) Regional seminar for senior personnel including administrators of national training institutes in the methodology and practice of integrated rural development programmes (1979).

Subprogramme 2. Participation of youth in national development

- (a) Percentage of programme resources: 12
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1814-1817.
- (c) Programme elements and output:
 - 2.1 Survey of youth policies, programmes and training requirements in Africa
 - 2.2 Study of basic social and economic factors and infrastructures for successful implementation of family planning programmes in rural and urban communities; and elaboration of Africa plan of action for family welfare and development (1978)
 - 2.3 Comparative study of patterns of family and child welfare policies, organization and administration in Africa (second edition) (1978)
 - 2.4 Evaluation of specific determinants of the Africa plan of action for family welfare and development (1979)
 - 2.5 Study of family, child and youth welfare services in Africa
 - 2.6 Subregional training seminars on youth leaderships and developments (1978-1979)
 - 2.7 Regional seminar on training for youth work (1979)
 - 2.8 Regional symposium on family and child and the social welfare aspects of family planning and better family living (1980)—preparatory work (1979)

Subprogramme 3. Integration of women in development

- (a) Percentage of programme resources: 58
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1818-1822.
- (c) Programme elements and output:
 - 3.1 National bibliographies and research on indicators of women's integration in development
 - 3.2 Study of the legal position of women in Africa

- 3.3 Study of needs, suitability, acceptability and adaptation of village technologies
- 3.4 Study of rural women as food producers: the impact of modernization and development programmes
- 3.5 Study on women's participation in co-operatives and loan associations
- 3.6 Country studies on the position of women in self-employment, including national inventories, conditions and attitudes affecting them
- 3.7 Studies on the situation of women in formal education, including primary and secondary school drop-outs, and distribution of women within disciplines in post-secondary education
- 3.8 Study of demand for and availability of task force volunteers
- 3.9 Study on attitudes affecting the full integration of women—including their image in the media—as a basis for programmes to accelerate their further participation in development (in co-operation with UNESCO)
- 3.10 Studies on the participation of women in decision-making at all levels
- 3.11 Publication of "African Women" newsletter (issued three times a year)
- 3.12 Manuals for rural trainers, including child health and family size, home management, social planning and research, village technologies for farm and home
- 3.13 Training courses or workshops on specific needs of women who are either members of African liberation movements or from newly liberated countries
- 3.14 Workshops on research needs and techniques in specialized areas such as law, food production, village technology, co-operatives and family size
- 3.15 Regional meeting of intergovernmental standing committee of heads of national commissions on women and development to exchange experiences in relation to these agencies in co-operation with United Nations agencies
- 3.16 Interagency workshop on village technology

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.48 It is proposed to strengthen this programme through the net addition of three existing Professional posts (the transfer from other programmes of two P-5 and two P-2/1 posts, offset by the transfer of one P-3 post to another programme) and three local level posts transferred from other areas of the Commission secretariat.

13. STATISTICS

TABLE 9.33. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	960.8	9.2	(191.6)	111.9	(70.5)	890.3
Common staff costs	357.2	30.2	(76.6)	44.9	(1.5)	355.7
Travel of staff to meetings	-	-	-	-	-	-
Other official travel of staff	6.8	0.3	-	1.1	1.4	8.2
External printing and binding	48.1	1.9	-	7.8	9.7	57.8
Furniture and equipment	-	-	-	-	-	-
Total	1 372.9	41.6	(268.2)	165.7	(60.9)	1 312

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 414.5	(268.2)	-	-	(268.2)	(18.9)%

(2) Extrabudgetary resources

	-
Total, direct costs	1 312
	717.6
Total, direct and apportioned costs	2 029.6

B. APPORTIONED COSTS

TABLE 9.34. ESTABLISHED POST REQUIREMENTS

Programme: Statistics

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	5	3	-	-	5	3
P-3	4	5	-	-	4	5
P-2/1	3	2	-	-	3	2
Total	14	12	-	-	14	12
<u>Other categories</u>						
Local level	30	20	-	-	30	20
Grand total	44	32	-	-	44	32

13. STATISTICS

9.49 This programme is carried out by the Statistics Division.

9.50 The two subprogrammes dealt with by the Division and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Statistical services

(a) Percentage of programme resources: 80

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1941-1948.

(c) Programme elements:

1.1 General aspects of co-ordination and development

Output:

- (i) Conference of African Statisticians (eleventh session);
- (ii) Review of statistical organization problems in the region: report, in 1979;
- (iii) Publication of the *Directory of African Statisticians* (biennially), *Bibliography of African Statistical Publications* (biennially) and the *Statistical Newsletter*;
- (iv) Working Group on Data Processing.

1.2 Training

Output:

- (i) Support to statistical training centres and provision of biennial reports on African statistical training;
- (ii) Follow-up report (1979) on the recommendations of a working group meeting on statistical training needs in Africa to be held in 1977.

1.3 National accounts, finance and prices

Output:

- (i) Provision of regional advisory services;
- (ii) Report on national accounting at constant prices (1978);
- (iii) Report on external transactions (1978);
- (iv) Report on the development of a co-ordinated system of African price statistics (1978);
- (v) Public sector reports (1978 and 1979);
- (vi) Study on private income and consumption (1979);
- (vii) Report on statistical relationships between economic aggregates (1979);

(viii) Analysis of input-output tables for selected countries (1979).

1.4 External trade statistics

Output: Foreign trade statistics for Africa.

1.5 Industrial statistics

Output:

- (i) Organization of a regional seminar (1978);
- (ii) Statistical studies.

Subprogramme 2. Regional framework of statistical information

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1949-1954.

(c) Programme elements and output:

2.1 African household survey capability programme

Output: This follow-up to the African census programme to be completed in 1977 consists in assisting countries to develop permanent survey capabilities so as to ensure better means of measuring the social impact of economic development efforts and problems and of taking account of the interrelated economic and social factors which affect development. It includes advisory services; the development of methodology for continuing collection of integrated economic, social and demographic statistics from households; and co-ordination of international and bilateral assistance to participating countries.

2.2 Co-ordination of data bank activities

Output:

- (i) Co-ordination or joint planning and implementation: development of regional networks establishing and maintaining links between national and international documentation centres;
- (ii) Computerization, storage and retrieval of all regional statistical information.

*Resource growth (at revised 1977 rates)**Redeployment of existing posts*

9.51 A review of the work programme has made it possible to envisage the transfer of two P-4, one P-2 and 10 local level posts to other areas of the Commission secretariat. On the other hand, it is proposed that an existing P-3 post be transferred to this programme.

14. TRANSPORT, COMMUNICATIONS AND TOURISM

TABLE 9.35. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	443.4	42.4	136.2	89.5	268.1	711.5
General temporary assistance	102.1	170	(272.1)	-	(102.1)	-
Consultants	17.6	0.7	-	2.8	3.5	21.1
Common staff costs	161	33	54.4	35.9	123.3	284.3
Travel of staff to service meetings	23.6	0.9	-	3.8	4.7	28.3
Other official travel of staff	13.8	0.5	-	2.2	2.7	16.5
Total	761.5	247.5	(81.5)	134.2	300.2	1 061.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 009	(81.5)	-	-	(81.5)	(8) %

(2) Extrabudgetary resources

-

Total, direct costs	1 061.7
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B. APPORTIONED COSTS

578

Total, direct and apportioned costs	1 639.7
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TABLE 9.36. ESTABLISHED POST REQUIREMENTS

Programme: Transport, communications and tourism

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	2	13	-	15	2
P-4	2	4	-	-	2	4
P-3	3	3	-	-	3	3
P-2/1	-	-	-	-	-	-
Total	8	10	13	-	21	10
<u>Other categories</u>						
Local level	5	8	-	-	5	8
Grand total	13	18	13	-	26	18

14. TRANSPORT, COMMUNICATIONS AND TOURISM

9.52 This programme is carried out by the Transport, Communications and Tourism Division.

9.53 The five subprogrammes dealt with by the Division and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Institution building and planning

(a) Percentage of programme resources: 36

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2038-2042.

(c) Programme elements and output:

- 1.1 Combined transport arrangement (1979)
- 1.2 Assistance to transport institutions (1979)
- 1.3 Seminar on rural roads (1978)
- 1.4 Working group on standardization of transport equipment (1979)
- 1.5 Seminar on automotive repair (1978)
- 1.6 Seminar on port management

Subprogramme 2. Intra-African transport links

(a) Percentage of programme resources: 39

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2043-2047.

(c) Programme elements:

- 2.1 Civil aviation (air freight)

Output:

- (i) Africa-Indian subcontinent, China, South-East Asia
- (ii) Africa-Middle East and Gulf States;
- (iii) Africa-Latin America.

The possibility of establishing multinational air freight operations will be examined as part of the initial studies.

2.2 International roads and road transport

Output:

- Work will continue on the following projects:

- (i) Trans-African Highway (Mombasa-Lagos);
 - (ii) Trans-West African Highway network;
 - (iii) Trans-East African Highway (Cairo-Gaborone);
 - (iv) Trans-Central African Highway (Tripoli-Kinshasa);
 - (v) Preparation of an African road network plan;
 - (vi) Study on current interstate road freight transport regulations and controls in Africa;
 - (vii) Study on highway design standards;
 - (viii) Case studies of labour intensive highway construction projects;
 - (ix) Studies on road construction, maintenance and other transport costs;
 - (x) Preparation of maps and guidebooks.
- Annual meetings of the Co-ordinating Committees of the:
- (i) Mombasa-Lagos Trans-African Highway;
 - (ii) Trans-West African Highway network;
 - (iii) Cairo-Gaborone Trans-East African Highway;
 - (iv) Tripoli-Kinshasa Trans-Central African Highway
 - (v) Meetings between the Trans-African Highways Bureau and industrialized countries.

Subprogramme 3. Maritime and coastal shipping

(a) Percentage of programme resources: 2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2048-2052.

(c) Programme elements and output:

- 3.1 Assistance to countries in preliminary investigations into transport aspects of trade development among developing regions

- 3.2 Assistance to Mano River Union in economic and technological aspects of maritime transport development

Subprogramme 4. Development of tourism

- (a) Percentage of programme resources: 5
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2213-2217.
 (c) Programme elements and output:
- 4.1 Studies on tourism potentialities of developing island countries of the region
 4.2 Studies of the implication for tourism, and development of the trans-African highways
 4.3 Case studies of the economic, social and cultural implications of tourism development in Africa
 4.4 National workshops on the introduction of tourism statistics in the least developed countries
 4.5 Africa regional tourism conference (1978)
 4.6 International working group as follow-up to the Afro-Arab tourism conference (1979) in co-operation with the Arab Tourism Union

Subprogramme 5. Communications

- (a) Percentage of programme resources: 18
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2058-2063.

(c) Programme elements:

5.1 Development of telecommunications

Output:

- (i) Survey of manpower requirements in the telecommunication services of the region;
 (ii) Second phase of the study on the region's satellite communication services and economics of their installation and use;
 (iii) Studies of broadcasting techniques for promoting the extension of national, subregional and regional coverage and improvement of mass communications;
 (iv) Study on the use of radio broadcasting for development, especially in rural Africa;
 (v) Studies on a regional satellite broadcasting system and its establishment;

- (vi) Meeting on the establishment of a regional satellite communication training institute.

5.2 Improvement of postal services

Output:

- (i) Studies on existing syllabi and course materials of and evaluating and developing postal training programmes;
 (ii) Subregional training on routing and mail tariffs;
 (iii) Subregional training courses on administrative and financial management of postal services; east and southern subregions (1978); west (1978) and central subregion (1979).

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.54 It is proposed to redeploy out of this programme one D-1 post. On the other hand, one local level post would be transferred from another programme within ECA.

Conversion from temporary assistance

9.55 At its thirty-first session, the General Assembly was informed that in the field of transport and communications, additional posts were required to implement ongoing projects and activities on which no progress had been possible in the recent years for lack of adequate staff resources. Among those was the project dealing with the Trans-African Highway, for which 12 work months only could be earmarked in 1977, which would not allow for significant progress on a project of this magnitude. Another project in this category has been the development of a pan-African telecommunications network. The countries of the region had referred specifically to the importance of strengthening activities in those two areas as soon as possible. One D-1, two P-4 and two local level posts were accordingly authorized against temporary assistance funds to enable the Commission to comply with such requests in early 1977. The conversion of those posts to established posts as of 1 January 1978 is now requested.

D. Programme support
1. CONFERENCE SERVICES

TABLE 9.37. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

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

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 355.7	66.5	(145.4)	189.5	110.6	1 466.3
General temporary assistance	122.7	4.7	-	19.8	24.5	147.2
Common staff costs	524.7	42.9	(58)	76.1	61	585.7
Travel of staff to service meetings	86.4	3.3	-	13.9	17.2	103.6
Supplies and materials	9.8	0.4	-	1.6	2	11.8
Furniture and equipment	9.8	0.8	-	1.6	2.4	12.2
Total	2 109.1	118.6	(203.4)	302.5	217.7	2 326.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 227.7	(203.4)	-	-	(203.4)	(9.1) %

(2) Extrabudgetary resources

-

Total, direct costs	2 326.8
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B. APPORTIONED COSTS

(2 326.8)

Total, direct and apportioned costs	-
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TABLE 9.38. ESTABLISHED POST REQUIREMENTS

Programme: Conference services

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	-	-	-	1	-
P-4	4	4	-	-	4	4
P-3	12	11	-	-	12	11
P-2/1	3	2	-	-	3	2
Total	20	17	-	-	20	17
<u>Other categories</u>						
Local level	54	54	-	-	54	54
Grand total	74	71	-	-	74	71

1. CONFERENCE SERVICES

9.56 This programme is carried out by the Conference Services Section of the Administration and Conference Services Division.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

9.57 Three Professional posts (one P-5, one P-3 and one P-2/1) in this programme have become available for redeployment to other areas of the Commission secretariat.

2. MANAGEMENT OF TECHNICAL CO-OPERATION

TABLE 9.39. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	258.3	24.7	(23.6)	36.4	37.5	295.8
Common staff costs	72.7	40.3	(9.2)	14.3	45.4	118.1
Travel of staff	-	-	-	-	-	-
Total	331	65	(32.8)	50.7	82.9	413.9

TABLE 9.39 (continued)
Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
396	(32.8)	-	55.6	22.8	5.7 %

(2) Extrabudgetary resources

-

Total, direct costs	413.9
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B. APPORTIONED COSTS

(413.9)

Total, direct and apportioned costs	-
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TABLE 9.40. ESTABLISHED POST REQUIREMENTS

Programme: Management of technical co-operation

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	1	-	-	-	1
P-5	1	1	-	-	1	1
P-4	2	1	-	-	2	1
P-3	-	-	-	-	-	-
P-2/1	2	2	-	-	2	2
Total	5	5	-	-	5	5
<u>Other categories</u>						
Local level	4	4	-	-	4	4
Grand total	9	9	-	-	9	9

2. MANAGEMENT OF TECHNICAL CO-OPERATION

9.58 This programme is carried out by the Technical Assistance Co-ordination and Operations Office.

*Resource growth (at revised 1977 rates)**Redeployment of existing posts*

9.59 One P-4 post in this programme has become available for redeployment to another area of the Commission secretariat.

New posts

9.60 A new D-1 post is requested for the Chief of the

Technical Assistance Co-ordination and Operations Office. The P-5 post currently encumbered by the Chief would thus become available for a senior officer and allow some strengthening of the Unit. Such a strengthening has been strongly recommended by the Administrative Management Service in its latest report on the organization of the ECA secretariat, issued in March 1976, since the workload has increased considerably as a result of the designation of ECA as an executing agency for United Nations development advisory teams (UNDATs) and UNDP intercountry programmes. The proposal is consistent with grading and grading proposals for other regional commissions.

3. ADMINISTRATION AND COMMON SERVICES

TABLE 9.41. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 959.4	615.6	427.4	469	1 512	3 471.4
Temporary assistance for meetings	95.2	3.6	-	15.3	18.9	114.1
General temporary assistance	400	201	(391.9)	32.3	(158.6)	241.4
Overtime	27.5	1	5	5.2	11.2	38.7
Common staff costs	743.6	285.6	171.2	187.3	644.1	1 387.7
Travel of staff	5.8	0.2	-	0.9	1.1	6.9
Rental and maintenance of premises	174.7	7.1	-	28.2	35.3	210
Utilities	145	3.7	-	23	26.7	171.7
Rental and maintenance of equipment	214.1	(15.5)	-	30.8	15.3	229.4
Communications	401.7	15.4	-	64.7	80.1	481.8
Hospitality	5	2.2	-	0.8	1	6
Miscellaneous services	122.9	4.8	-	19.8	24.6	147.5
Supplies and materials	502.6	19.3	-	80.9	100.2	602.8
Furniture and equipment	725.3	(614.7)	(1)	17	(598.7)	126.6
Total	5 522.8	527.3	210.7	975.2	1 713.2	7 236

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 050.1	210.7	-	72.2	282.9	4.6 %

(2) Extrabudgetary resources

-

Total, direct costs 7 236

B. APPORTIONED COSTS

(7 236)

Total, direct and apportioned costs

-

TABLE 9.42. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	5	5	-	-	5	5
P-3	5	9	-	-	5	9
P-2/1	5	6	-	-	5	6
Total	18	23	-	-	18	23
<u>Other categories</u>						
Local level	188	217	-	-	188	217
Grand total	206	240	-	-	206	240

3. ADMINISTRATION AND COMMON SERVICES

9.61 This programme is carried out by the Personnel Section, the Budget and Finance Section, the General Services Section, Library Services and the Data Processing Unit in the Administration and Conference Services Section.

*Resource growth (at revised 1977 rates)**Redeployment of existing posts*

9.62 It is proposed to exchange a P-4 post in this programme for a P-3 from another programme. Furthermore, 10 local level posts available for redeployment from other areas of the Commission secretariat would be transferred to this programme.

Conversions from temporary assistance

9.63 At the thirty-first session of the General Assembly, provision was approved under general temporary assistance funds for 18 additional posts, including three Professional, five Local Level, five Security and five Manual Worker posts. A Professional post at the P-4 level provides for a Chief of Buildings Management, a qualified engineer capable of dealing with all of the technical problems involved, such as the air-conditioning and heating system, the electrical system and the telephone system. A P-3 post provides for a second medical officer, considered essential for the maintenance of adequate health services to the staff. A Professional post at the P-3 level accommodates a budget officer to assist in budget management and control, a

function not presently provided for as essential to the improvement of the budgetary process in the Commission. Of the five Local Level posts, one provides for an assistant to the Buildings Management Officer, a second for a nurse in the clinic, and the other three for a telephone operator and two receptionists. The five security guards are considered the minimum necessary to cover the security requirements of both buildings. The five Manual Worker posts are for window cleaners for the new building. It is now proposed that these temporary assistance posts be converted to established posts as of 1 January 1978.

New posts

9.64 Two new Professional and four new Local Level posts are requested. One P-2/1 post is for a finance officer, who would assist mostly in the work resulting from the designation of ECA as an executing agency for an increasing number of technical assistance projects. One P-3 post would accommodate a personnel officer needed to intensify and accelerate recruitment of staff for the ECA secretariat. The four new Local Level posts are requested for additional security staff in the new building.

Overtime

9.65 The recruitment of Local Level staff has been intensified to reduce the number of vacancies. Pending sufficient familiarization of the new staff with the office requirements, ECA will continue to have to rely on a comparatively small number of experienced Local Level staff at times of peak workload. A modest increase of \$5,000 in the overtime provision is requested for that reason.

SECTION 10. ECONOMIC COMMISSION FOR WESTERN ASIA

TABLE 10.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1976-1977 appropriation	Estimated additional requirements								1978-1979 estimate
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		Total increase		
9 826.2	\$ (95.6)	% (0.9)	\$ 552.1	% 5.6	\$ 1 391.4	% 14.1	\$ 1 847.9	% 18.8	11 674.1

analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 730.6	552.1	42	379.4	889.5	9.1 %

(2) Extrabudgetary resources

	1978-1979 estimate
(a) <u>Substantive and administrative support</u>	
UNFPA	1 063.8
FAO	411.7
United Nations overhead account	177.7
Other extrabudgetary sources	1 518
Total (a)	3 171.2
(b) <u>Operational projects</u>	
UNDP	900
UNFPA	281.6
Trust Fund for ECWA regional activities	200
Total (b)	1 381.6
Total (a) and (b)	4 552.8

Total, direct costs	16 226.9
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B. APPORTIONED COSTS

490.3

Total, direct and apportioned costs	16 717.2
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TABLE 10.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programmes	1976-1977 appropriations	Estimated additional requirements						1978-1979 estimates	Rates of real growth		
		Maintenance, at revised 1977 rates, of 1976-1977 programmes		Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979				Total increase	
		\$	%	\$	%	\$	%				
A. Policy-making organs	67.7	(22.9)	(33.8)	-	-	6.9	10.1	(16)	(23.6)	51.7	-
B. Executive direction and management	844.6	18.8	2.2	51.4	6	11.8	13.9	188.2	22.2	1,032.8	9.9
C. Programmes of activity:											
1. Agriculture, forestry and fisheries	508.3	33.1	6.5	-	-	72.8	14.3	105.9	20.8	614.2	-
2. Development planning, projections and policies	913.2	(33.3)	(3.6)	(171.4)	(18.7)	92.8	10.1	(111.9)	(12.2)	801.3	(19.4)
3. Human settlements	399.7	4.7	1.1	-	-	53.6	13.4	58.3	14.5	458	-
4. Industrial development	443.7	202.6	45.6	-	-	85.8	19.3	288.4	64.9	732.1	-
5. International trade	185.4	16.9	9.1	-	-	26.7	14.4	43.6	23.5	229	-
6. Labour, management and employment	-	-	-	55.7	-	7.1	-	62.8	-	62.8	-
7. Natural resources	797.8	161.4	20.2	-	-	124.3	15.5	285.7	35.8	1,083.5	-
8. Population	213.1	27.5	12.9	101.2	47.4	44.6	20.9	173.3	81.3	386.4	76.2
9. Public finance	-	-	-	62	-	8.2	-	70.2	-	70.2	-
10. Science and technology	169.7	41.4	24.3	51	30	34.8	20.5	127.2	74.9	296.9	43.6
11. Social development	429.1	(50.4)	(11.7)	-	-	49.7	11.5	(0.7)	(0.1)	428.4	-
12. Statistics	-	-	-	290	-	39.4	-	329.4	-	329.4	-
13. Transport	323.6	16.2	5	40.2	12.4	50.4	15.5	106.8	33	430.4	21.8

TABLE 10.2. (continued)
Thousands of United States dollars

Programmes	1976-1977 appropriations	Estimated additional requirements						1976-1979 estimates	Rates of real growth
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1976-1979 estimates	Rates of real growth		
		\$	\$	\$	\$	%	\$	%	
D. Programme support:									
1. Conference services	928.2	593.8	-	208.7	802.5	86.4	1 730.7	-	
2. Management of technical co-operation activities	195	(7)	-	24.5	17.5	8.9	212.5	-	
3. Administration and common services	3 407.1	(1 098.4)	72	343.1	(683.3)	(20)	2 723.8	1.2	
Total	9 826.2	(95.6)	552.1	1 391.4	1 847.9	18.8	11 674.1	9.1	

TABLE 10.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Economic Commission for Western Asia

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	6	7	3	3	9	10
P-5	17	20	3	6	20	26
P-4	27	31	8	16	35	47
P-3	27	28	3	5	30	33
P-2/1	8	9	3	3	11	12
Total	87	97	20	33	107	130
<u>Other categories</u>						
Local level	142	146	11	17	153	163
Grand total	229	243	31	50	260	293

TABLE 10.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Economic Commission for Western Asia

1976-1977	1978-1979
Policy-making organs:	Administration and common services:
Special session of the Commission (1976)	Furniture and equipment
13.7	30
Development planning, projections and policies:	Library books
General study of the economic and social situation of the Palestinian Arab People	12
69.9	
Regional preparatory meeting for the Conference on Technical Co-operation among Developing Countries	
25	
Natural resources:	
Preparatory meeting of the United Nations Water Conference	
11.6	
Science and technology:	
Preparatory meeting for the United Nations Conference on Science and Technology	
22	
Administration:	
Costs connected with the move of ECWA to Amman	
93	
Rental for office premises in Amman	
316.6	
All programmes:	
Staff evacuation expenses	
219.4	
Staff relocation allowances	
1 271.5	
2 042.7	42

TABLE 10.5. APPORTIONED COSTS
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 10																
	A	B	C										D				
	1	2	3	4	5	6	7	8	9	10	11	12	13	1	2	3	
Section 22.																	
Total																	
A	26.9	1.8	1.6	3.1	0.6	0.4	2.5	2.7	0.2	1.2	0.8	1.2	2.0	2.9	0.4	2.3	
B	184.0	7.2	5.8	8.6	2.2	0.7	8.6	10.8	0.7	3.6	2.9	4.3	5.8	13.0	1.4	97.7	
C	122.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122.5
D	105.4	7.3	5.6	8.1	2.4	0.9	8.7	10.2	0.5	3.2	3.0	3.9	5.6	12.5	1.5	19.2	
E	6.1	0.2	-	-	-	-	-	1.3	-	0.2	-	1.2	-	-	-	-	
F	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
G	12.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
H	46.8	2.7	1.9	4.0	1.0	0.6	3.0	3.7	0.3	1.6	1.1	1.8	2.1	7.2	0.6	11.4	
I	69.8	4.0	2.8	1.9	5.9	1.4	4.5	5.5	0.5	2.4	1.7	2.6	3.1	10.7	1.0	17.1	
J	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Section 23.																	
(2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(3)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WITHIN SECTION APPORTIONMENT COSTS																	
B.1	161.0 ^b	441.4	51.0	29.1	73.2	21.7	8.0	92.3	4.5	28.7	27.3	35.6	51.2	113.3	13.5	173.3	
D.1	-	2402.9	10.7	150.4	-	-	-	60.6	-	10.7	-	53.7	-	(2402.9)	(286.2)	-	
D.2	-	268.4	266.6	208.2	119.0	299.1	88.7	32.5	321.9	376.8	18.2	117.3	145.5	462.7	55.2	(3179.4)	
D.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL APPORTIONED COSTS	490.3	2858.3	368.6	427.4	159.2	402.1	118.0	44.0	428.1	563.8	24.9	169.0	148.1	(1780.7)	(212.5)	(2723.8)	
DIRECT COSTS	16226.9	51.7	1032.8	1075.9	1679.0	458.0	1151.1	341.5	125.0	1238.8	1731.8	70.2	511.4	1780.7	212.5	2723.8	
TOTAL DIRECT AND APPORTIONED COSTS	16717.2	2910.0	-	1444.5	2106.4	617.2	1553.2	459.5	169.0	1666.9	2295.6	95.1	600.4	576.5	1059.9	1085.1	

Key to line headings:

Section 22. Administration, management and general services

A. Office of the Under-Secretary-General for Administration and Management

B. Office of Financial Services, Headquarters

C. Office of Personnel Services, Headquarters

D. Office of General Services, Headquarters

E. Internal Audit and Management Improvement Service

F. Electronic Data Processing and Information Systems Service

G. Administrative and Financial Services, Geneva

H. General Services Division, Geneva

I. Technical Assistance Recruitment Service, Headquarters and Geneva

J. Staff training activities (Headquarters, Geneva and the regional commissions)

K. Miscellaneous expenses

L. United Nations participation in jointly financed administrative activities

Key to column headings:

A. Policy-making organs

B. Executive direction and management

C. Programmes of activity

1. Agriculture, forestry and fisheries

2. Development planning, projections and policies

3. Human settlements

4. Industrial development

5. International trade

6. Labour, management and employment

7. Natural resources

8. Population

9. Public finance

10. Science and technology

11. Social development

12. Statistics

13. Transport, communications and tourism

D. Programme support

1. Conference services

2. Management of technical co-operation activities

3. Administration and common services

^b/ Represents administrative support given to the Joint Unit of the Centre on Transnational Corporations.

Economic Commission for Western Asia

10.1 The execution of ECWA's mandate during the biennium 1976-1977 has been severely curtailed by the hostilities. By temporary redeployment of staff, not only in Amman but in other locations in the region, a considerable part of ECWA's work was carried on nevertheless and it is expected that during 1977 ECWA will again approach normal operations.

10.2 When these estimates were prepared arrangements had already been made to lease premises in Beirut for which negotiations had previously been initiated in 1975. It was expected that these premises would be available for occupancy by June 1977, and that all of the outposted ECWA staff would have returned to ECWA's temporary headquarters in Beirut in the course of the second half of the year.

10.3 The programme for 1978-1979 will inevitably be affected to some degree by the postponement or temporary suspension of some of the activities programmed for the current biennium, but on the whole the programme envisaged in the Medium-term Plan 1978-1981 is expected to be within the capacity of ECWA in the coming biennium. Nevertheless, it must be borne in mind that ECWA not only suffered the consequences of dislocation and interruption of work arising from the situation in Beirut, but also was in a phase of growth which had by no means reached fulfilment at the beginning of the current

biennium. At that time additional growth was contemplated and many of the programmes of ECWA were in their preliminary stages. For example, there was no organizational unit to carry out the statistical programme mandated in the Medium-term Plan and such a unit is now proposed only for the next biennium. Other areas in which it is intended to expand the functions of ECWA will be dealt with in the programme narratives below. Also contemplated is a measure of relocation and redeployment of programme activities as a result of a more precise delineation of programme functions. For instance, public finance has been separated from development planning and projections as a separate programme.

10.4 As indicated in the first programme and budget performance report for the biennium 1976-1977¹ the hostilities in Beirut have also had serious financial effects on the costs of administrative and common services as well as on common staff costs, including reimbursement of evacuation expenses to staff and dependants, and the payment of relocation allowances during the temporary reassignment in Amman. Such additional costs are shown in the estimates as non-recurring which explains, in part, why the cost of maintaining 1976-1977 programmes in 1978-1979 at 1977 rates is, in fact slightly lower than the revised appropriation for the current biennium.

¹ A/C.5/31/37, para. 10.1.

A. Policy-making organs

TABLE 10.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Temporary assistance	24.9	(6.4)	-	2.8	(3.6)	21.3
Communications	12.2	(7.7)	-	0.7	(7)	5.2
Conference servicing costs	20.8	(7.2)	-	2.1	(5.1)	15.7
Supplies and materials	9.8	(1.6)	-	1.3	(.3)	9.5
Total	67.7	(22.9)	-	6.9	(16)	51.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
44.8	-	-	-	-	-

(2) Extrabudgetary resources

-

Total, direct costs	51.7
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B. APPORTIONED COSTS

2 858.3

Total, direct and apportioned costs	2 910
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TABLE 10.7. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Policy-making organs

1976-1977		1978-1979	
Special session of the Commission to decide on the site of headquarters	13.7	None	-
	13.7		-

A. Policy-making organs

10.5 It is intended that the Commission should meet twice during the biennium 1978-1979. In estimating the requirements under this programme, two assumptions have been made: that the need for holding an extraordinary session, as in 1976, will not recur; and that the 1978 and 1979 sessions of the Commission will be held at Beirut.

10.6 The reduction in expenditures estimated for 1978-1979, as compared with the 1976-1977 appropriations, as

shown in table 10.5 is attributable to the following factors:

(a) The cost of holding the extraordinary session in 1976 is a non-recurrent expenditure;

(b) The projected rate of exchange (2.90) of the Lebanese pound to the dollar for the biennium 1978-1979 is more favourable than the rate (2.35) that was used in the preparation of the 1976-1977 revised estimates based on the first progress report. This factor lowers the estimated cost of maintaining in 1978-1979 the level of activity provided for in 1976-1977 under this programme, as well as under the other ECWA programmes.

B. Executive direction and management

TABLE 10.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	535.9	103.9	38	88	229.9	765.8
Common staff costs:						
Representation allowances	7.2	-	2	-	2	9.2
Other common staff costs	273.1	(80.7)	11.4	26.3	(43)	230.1
Travel of staff	28.4	(4.4)	-	3.7	(.7)	27.7
Total	844.6	18.8	51.4	118	188.2	1 032.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
863.4	51.4	-	34.2	85.6	9.9 %

(2) Extrabudgetary resources

-

Total, direct costs	1 032.8
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B. APPORTIONED COSTS

(1 032.8)

Total, direct and apportioned costs	-
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TABLE 10.9. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
USG	-	1	-	-	-	1
ASG	1	-	-	-	1	-
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	2	3	-	-	2	3
P-3	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
Total	8	9	-	-	8	9
<u>Other categories</u>						
Local level	8	8	-	-	8	8
Grand total	16	17	-	-	16	17

TABLE 10.10. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Executive direction and management

	1976-1977		1978-1979	
Staff evacuation expenses		14.2	None	-
Relocation allowances		101		
		115.2		-

B. Executive direction and management

10.7 The over-all direction and management of the Economic Commission for Western Asia is provided by the Office of the Executive Secretary. This programme also encompasses the functions of the secretariat of the Commission and of the Programme and Co-ordination Unit.

*Resource growth (at 1977 rates)**New post*

10.8 In conformity with Economic and Social Council resolution 2043 (LXI) on the strengthening of the regional commissions for regional and interregional co-operation, an additional P-4 post is proposed. The incumbent of the new post would be responsible for intersectoral co-ordination and co-operation activities.

Reclassification

10.9 In view of the increased responsibilities devolving upon the regional commissions as a result of legislative decisions and other measures taken towards decentralization of responsibility to the regional commissions and the strengthening of their programmes, the Secretary-General considers that it is now timely to propose an increase in the level of the post of Executive Secretary to reflect and conform to these significantly greater responsibilities. This request was first made to the General Assembly at its thirty-first session,¹ but the Fifth Committee, on the advice of the Advisory Committee, recommended that the Secretary-General bring forward the proposal in the context of his proposed programme budget for the biennium 1978-1979.

¹ A/C.5/31/39.

C. Programmes of activity

1. AGRICULTURE, FORESTRY AND FISHERIES

TABLE 10.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	313.2	85.4	-	53.4	138.8	452
Temporary assistance for meetings	4	(0.7)	-	0.5	(0.2)	3.8
Consultants	12.6	(2.1)	-	1.6	(0.5)	12.1
Common staff costs	167.7	(47.7)	-	15.9	(31.8)	135.9
Travel of staff	10.8	(1.8)	-	1.4	(0.4)	10.4
Total	508.3	33.1	-	72.8	105.9	614.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
541.4	-	-	-	-	- %

(2) Extrabudgetary resources

(a) <u>Substantive and administrative support</u>	1978-1979 estimates
FAO	411.7
Total (a)	411.7
(b) <u>Operational projects</u>	
Trust Fund for ECWA regional activities	50
Total (b)	50
GRAND TOTAL	461.7

Total, direct costs	1 075.9
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368.6

B. APPORTIONED COSTS

Total, direct and apportioned costs	1 444.5
-------------------------------------	---------

TABLE 10.12. ESTABLISHED POST REQUIREMENTS

Programme: Agriculture, forestry and fisheries

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	-	1	1	1	1
P-5	1	1	-	-	1	1
P-4	2	2	2	2	4	4
P-3	2	2	1	1	3	3
P-2/1	1	1	-	-	1	1
Total	6	6	4	4	10	10
<u>Other categories</u>						
Local level	6	6	-	-	6	6
Grand total	12	12	4 <u>a/</u>	4 <u>a/</u>	16	16

a/ Provided by FAO.

TABLE 10.13. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Agriculture, forestry and fisheries

	1976-1977		1978-1979	
Evacuation expenses		10.9	None	-
Relocation allowances		72.9		
		83.8		-

1. AGRICULTURE, FORESTRY AND FISHERIES

10.10 This programme is carried out by the Joint ECWA/FAO Agriculture Division.

10.11 The five subprogrammes dealt with by the Centre, and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Establishment of a reliable data system

(a) Percentage of programme resources: 23

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 553-556.

(c) Programme element:

1.1 Review and assessment of the situation and trends in agriculture, forestry and fisheries

Output: Annual Bulletin on Food and Agriculture in the ECWA Countries.

Subprogramme 2. Improvement of agricultural planning

(a) Percentage of programme resources: 26

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 557-561.

(c) Programme elements:

2.1 The role of irrigated agriculture in development strategy

Output: Several studies on comparative role of irrigated agriculture in countries having a mixed system combining irrigated agriculture and dryfarming. Following completion of these studies, an intergovernmental meeting on the role of irrigated agriculture in development strategy will be held in 1978.

2.2 Sector and subsector studies

Output:

(i) Two sector/subsector studies, one on Yemen and one on Democratic Yemen, to be issued in 1978;

(ii) Two sector/subsector studies, one on Saudi Arabia and one on Oman, to be issued in 1979.

2.3 Advice, assistance and training

Output:

(i) Documents and reports for training seminars and workshops for planners, managers and project analysts organized by FAO or other international or regional organizations;

(ii) Advisory services by senior staff members, particularly on plan formulation and implementation;

(iii) Meetings of FAO and United Nations global and regional governing bodies;

(iv) Participation in field and evaluation missions organized by FAO, WFP, IBRD etc. and preparation of pertinent reports.

Subprogramme 3. Enhancing food security

(a) Percentage of programme resources: 7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 562-566.

(c) Programme element:

3.1 Food security studies (national and subregional)

Output:

(i) In 1978, two pilot studies on food security with regard to grains, one for Yemen and one for Democratic Yemen, it being possible that in the final stage, the results of the two studies could be amalgamated and a subregional model proposed;

(ii) In 1979, a food-security study for the Gulf oil-producing countries, excluding Iraq, with emphasis on supply management and aspects of the distribution process, coverage possibly being extended to include various commodity groups;

(iii) Technical backstopping of WFP food-aid activities in member States of ECWA (missions).

Subprogramme 4. Promotion of agricultural integration

(a) Percentage of programme resources: 33

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 567-571.

(c) Programme elements:

4.1 Regional study of agricultural development plans and plan harmonization

Output: The first output, to be issued in 1978, will be a regional study of the medium-term agricultural development plans, with emphasis on areas for co-ordination and scope for plan harmonization.

4.2 Comparative economic analysis of farm enterprises in the ECWA countries

Output: Study on the comparative economic analysis of farm enterprises in the ECWA countries, to be issued in 1979.

4.3 Agricultural production and trade adjustment issues

Output:

(i) Two reports on detailed intraregional and inter-regional agricultural trade analysis;

(ii) A regional study on agricultural adjustment issues related to desired intraregional trade expansion;

(iii) A report on interregional adjustment issues, to be prepared in the framework of the Euro-Arab dialogue;

(iv) An intergovernmental meeting on regional agricultural adjustment issues and the expansion of intraregional trade, to be held in 1979.

Subprogramme 5. Identification of investment opportunities

(a) Percentage of programme resources: 11

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 572-576.

(c) Programme element:

5.1 Identification/preparation and evaluation of agricultural investment projects

Output:

(i) Two reports on the identification projects in the area of mixed farming, feedlot and fattening operations, poultry development and range development;

(ii) Expert reports on project preparation (in co-operation with other institutions);

(iii) Expert reports evaluating investment proposals submitted to the oil-rich countries (*ad hoc*).

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

TABLE 10.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	527.4	114.4	(131.6)	66.3	49.1	576.5
Temporary assistance for meetings	7.6	(1.3)	-	1	(0.3)	7.3
General temporary assistance	85.6	(85.6)	-	-	(85.6)	-
Consultants	30	(4.7)	-	3.9	(0.8)	29.2
Overtime	0.5	(0.5)	-	-	(0.5)	-
Common staff costs	237.6	(44.2)	(39.8)	19.5	(64.5)	173.1
Travel of staff	24.5	(11.4)	-	2.1	(9.3)	15.2
Total	913.2	(33.3)	(171.4)	92.8	(111.9)	801.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)-
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
879.8	(171.4)	-	-	(171.4)	(19.4)%

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
	United Nations overhead account	177.7
	Total (a)	177.7
(b) <u>Operational projects</u>		
	UNDP	700
	Total (b)	700
	GRAND TOTAL	877.7

Total, direct costs	1 679
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427.4

B. APPORTIONED COSTS

Total, direct and apportioned costs	2 106.4
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TABLE 10.15. ESTABLISHED POST REQUIREMENTS

Programme: Development planning, projections and policies

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	4	3	-	-	4	3
P-3	3	3	-	-	3	3
P-2/1	-	-	-	-	-	-
Total	9	8	-	-	9	8
<u>Other categories</u>						
Local level	9	4	-	-	9	4
Grand total	18	12	-	-	18	12

TABLE 10.16. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Development planning, projections and policies

1976-1977		1978-1979	
General study of the economic and social situation of the Palestinian Arab People (Economic and Social Council 59th session)	69.9	None	-
Preparatory regional meeting for the Conference on Technical Co-operation among Developing Countries	25		
Staff evacuation expenses	19.7		
Staff relocation allowances	98.5		
	213.1		-

2. DEVELOPMENT PLANNING, PROJECTIONS AND POLICIES

10.12 This programme is carried out by the Development Planning Division. In the 1976-1977 budget, the activities carried out by that Division were shown, with the exception of those relating to trade development, under one single programme entitled "General economic and social policy and planning"¹ which encompassed work in the area of labour, management and employment; public finance; and statistics. Trade-development activities, although carried out by the above Division, were shown under a separate programme. In 1978-1979, it is intended that, with the exception of statistics, the above activities should continue to be carried out by the Development Planning Division. It is proposed, however, to break them down into three new programmes: "Development planning, projections and policies", to which the resources previously assigned to the "General economic and social policy and planning" programme would be carried over; "Labour, management and employment"; and "Public finance". As for statistical activities, which would become the subject of a new programme entitled "Statistics", it is proposed that they should be carried out by a separate statistical unit.

10.13 The four subprogrammes dealt with by the Division, and the programme elements and related outputs which are planned for the biennium, are described below.

Subprogramme 1. Review and assessment of trends

(a) Percentage of programme resources: 60

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 322-325.

(c) Programme elements:

1.1 Economic survey of ECWA countries

Output: The development planning, projections and policies programme will initiate in 1978 the research work required for the annual publication entitled *Economic Survey of ECWA Countries*. The first issue of this continuing activity will appear in 1979 and cover economic conditions and developments in the region for the year 1978.

1.2 Fourth review and appraisal

Output: In accordance with General Assembly resolution 2626 (XXV), the fourth biennial review and appraisal of progress towards achieving the objectives of the International Development Strategy for the Second United Nations Development Decade will be undertaken in 1979. A report of the findings on this matter will be presented to the Commission.

¹ A/10006, vol. III, paras. 10.8-10.10.

Subprogramme 2. Assistance and training

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 326-330.

(c) Programme element:

2.1 Programme formulation and management

Output:

- (i) Backstopping of regional projects decentralized to ECWA;
- (ii) Assistance to member countries in the formulation of their development plans;
- (iii) Participation in project appraisal missions and training seminars and preparation of relevant documents in the field of development planning.

Subprogramme 3. Perspective planning

(a) Percentage of programme resources: 13

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 331-335.

(c) Programme element:

3.1 Perspective planning

Output: Assistance will be provided to member countries in formulating national perspective plans as a framework for the medium-term plans and short-term operational programmes. A first interim report on perspective planning in the ECWA region will be issued in 1978.

Subprogramme 4. Plan harmonization and regional co-operation

(a) Percentage of programme resources: 7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 336-340.

(c) Programme element:

4.1 A study of the possibilities of plan harmonization in the ECWA region

Output: A paper on the possibilities of plan harmonization in the ECWA region to be submitted to the 1979 working group meeting on plan harmonization and regional co-operation in development planning.

Resource growth (at 1977 rates)

Established posts

10.14 For the reasons given in paragraph 10.12 above, one P-4 and five local level posts have become available for redeployment, one local level post to "Labour management and employment" and one P-4 and four local level posts to "Statistics".

3. HUMAN SETTLEMENTS

TABLE 10.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	243.8	62.6	-	40.6	103.2	347
Temporary assistance for meetings	4	(0.7)	-	0.5	(0.2)	3.8
Common staff costs	148.9	(56.7)	-	12.1	(44.6)	104.3
Travel of staff	3	(0.5)	-	0.4	(0.1)	2.9
Total	399.7	4.7	-	53.6	58.3	458

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
404.4	-	-	-	-	-

(2) Extrabudgetary resources

-	
Total, direct costs	458
	159.2
Total, direct and apportioned costs	617.2

B. APPORTIONED COSTS

TABLE 10.18. ESTABLISHED POST REQUIREMENTS

Programme: Human settlements

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
Total	5	5	-	-	5	5
<u>Other categories</u>						
Local level	3	3	-	-	3	3
Grand total	8	8	-	-	8	8

TABLE 10.19. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Human settlements

1976-1977		1978-1979	
Staff evacuation expenses	9.6	None	-
Staff relocation allowances	78.9		
	88.5		-

3. HUMAN SETTLEMENTS

10.15 This programme is carried out by the Social Development and Human Settlement Division.

10.16 The three subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Formulation of low-cost housing policies

(a) Percentage of programme resources: 33.3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 790-796.

(c) Programme elements:

1.1 Housing finance mechanism: private sector

Output: A study on the subject to be completed in late 1978.

1.2 Rent-control policies

Output: A report on the subject will be issued by the end of 1979.

1.3 Regional survey of building costs and building cost-rent relationship

Output: A regional survey on the subject to be completed in late 1978.

1.4 Requirements for the development of low-cost housing materials: availability, research and application

Output: A study on the subject to be completed in 1978.

1.5 Prefabrication, promotion and industrialization of low-cost housing

Output: A study on the subject to be issued in 1979.

1.6 Review and appraisal of housing situation in the ECWA region within the context of the International Development Strategy of the Second United Nations Development Decade

Output:

(i) Review and assessment of the situation of housing within the context of the International Development Strategy for the Second United Nations Development Decade;

(ii) Housing indicators for annual publication by ECWA;

(iii) The ECWA contribution on housing for the periodic report on the world social situation.

Subprogramme 2. Urbanization and urban planning

(a) Percentage of programme resources: 33.3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 797-804.

(c) Programme elements:

2.1 Study of land-use control: physical, town and master planning

Output: A study on the subject will be completed by the end of 1978.

2.2 Survey of urban growth and decentralization: satellite towns and secondary centres

Output: The survey will be completed in 1978.

2.3 Manual on planning and management of human settlements for environmental quality

Output: Work on the manual will be completed at the end of 1979.

2.4 Assessment of needs and requirements to improve the urban physical environment: environment planning, institution legislation and personnel

Output: A study on the subject will be completed in late 1979.

2.5 Metropolitan planning

Output: A study on metropolitan planning in the ECWA region will be completed in 1978 and followed by a training workshop on the subject.

2.6 Review and appraisal of urban planning situation in the ECWA region

Output:

(i) Urban planning indicators for annual publication by ECWA;

(ii) Preparation of the ECWA contribution on urban planning for the periodic report on the world social situation.

Subprogramme 3. Rural settlement planning

(a) Percentage of programme resources: 33.3

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 805-812.

(c) Programme elements:

3.1 Traditional rural settlements: viability and adaptation

Output: Assessment report of traditional rural settlements in the region to be terminated in 1978.

3.2 Human settlements in new lands

Output: Working papers and studies on the subject. The findings will be submitted to a symposium planned to be held in late 1979.

3.3 Review and appraisal of rural settlement situation in the ECWA region

Output:

(i) Appropriate rural settlement indicators for annual publication by ECWA;

(ii) Preparation of the ECWA contribution on rural settlement for the periodic report on the world social situation.

4. INDUSTRIAL DEVELOPMENT

TABLE 10.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	274.3	199.5	-	62.6	262.1	536.4
Temporary assistance for meetings	7.8	(1.3)	-	1	(0.3)	7.5
Consultants	21.2	(3.5)	-	2.7	(0.8)	20.4
Common staff costs	133.6	9	-	18.6	27.6	161.2
Travel of staff	6.8	(1.1)	-	0.9	(0.2)	6.6
Total	443.7	202.6	-	85.8	288.4	732.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
646.3	-	-	-	-	-

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Bilateral sources	419
Total (a)	419
(b) <u>Operational projects</u>	
Total (b)	-
GRAND TOTAL	419

Total, direct costs	1 151.1
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402.1

B. APPORTIONED COSTS

Total, direct and apportioned costs	1 553.2
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TABLE 10.21. ESTABLISHED POST REQUIREMENTS

Programme: Industrial development

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	2	2	-	6	2	8
P-3	2	2	-	2	2	4
P-2/1	1	1	-	-	1	1
Total	7	7	-	8	7	15
<u>Other categories</u>						
Local level	6	6	-	4	6	10
Grand total	13	13	-	12	13	25

TABLE 10.22. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Industrial development

	1976-1977		1978-1979	
Staff evacuation expenses		16.1	None	-
Staff relocation allowances		45		
		61.1		-

4. INDUSTRIAL DEVELOPMENT

10.17 This programme is carried out by the ECWA/UNIDO Joint Industry Division.

10.18 The five subprogrammes and the programme elements and related outputs which are planned for the biennium are described below.

Subprogramme 1. Regional co-ordination of policies in the industrial field

(a) Percentage of programme resources: 26.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 925-930.

(c) Programme elements

1.1 Co-ordination of industrialization plans and programmes

Output: The studies and functional report produced under this activity will be utilized for consultation in meetings of government planners and experts.

1.2 Regional industrial co-operation: Appraisal of joint ventures

Output: A first report analysing the experience of joint projects will be published in 1978.

Subprogramme 2. Development of selected industrial branches

(a) Percentage of programme resources: 36.1

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 931-934.

(c) Programme elements:

2.1 Development of branch industries - I. Engineering

Output: A regional survey and an expert group meeting on engineering industries are planned for 1979.

2.2 Development of branch industries – II. Petrochemicals

Output: A regional survey and a meeting (Planners rating on petrochemicals) are planned for 1979.

Subprogramme 3. Manpower development

(a) Percentage of programme resources: 12.6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 935-939.

(c) Programme element:

3.1 Development of infrastructure – Training

Output: Follow-up action will be undertaken on the 1975 survey and the 1977 meeting for a regional co-ordinating machinery for training needs and placement. Training programmes will be developed.

Subprogramme 4. Administration, management and financing

(a) Percentage of programme resources: To be financed from extrabudgetary resources

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 940-944.

(c) Programme elements:

4.1 Public sector industrial enterprises

Output: Field survey mission to identify the problems and recommendations to Governments in 1979.

4.2 Industrial administration and management in the less developed countries

Output: On the basis of a field survey, recommendations will be made for the most efficient use of administrative and managerial resources.

Subprogramme 5. Review and appraisal of industrial development

(a) Percentage of programme resources: 25.1

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 945-948.

(c) Programme element:

5.1 Review and appraisal of industrial development

Output: Annual reports on industrial progress and industrial growth potential and prospects. Projections of industrial development in countries where adequate information is available.

5. INTERNATIONAL TRADE

TABLE 10.23. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	109	44.6	-	20.2	64.8	173.8
Common staff costs	73.4	(27.2)	-	6.1	(21.1)	52.3
Travel of staff	3	(0.5)	-	0.4	(0.1)	2.9
Total	185.4	16.9	-	26.7	43.6	229

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
202.3	-	-	-	-	- %

TABLE 10.23 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
<u>(a) Substantive and administrative support</u>		
Bilateral sources		112.5
Total (a)		112.5
<u>(b) Operational projects</u>		-
Total (b)		-
GRAND TOTAL		112.5

Total, direct costs	341.5
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B. APPORTIONED COSTS

Total, direct and apportioned costs	459.5
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TABLE 10.24. ESTABLISHED POST REQUIREMENTS

Programme: International trade

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	1	1	1	-	2	1
P-4	1	1	1	1	2	2
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	2	2	2	1	4	3
<u>Other categories</u>						
Local level	2	2	2	1	4	3
Grand total	4	4	4	2	8	6

TABLE 10.25. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: International trade

1976-1977		1978-1979	
Staff evacuation expenses	9	None	-
Staff relocation allowances	30		
	39		-

5. INTERNATIONAL TRADE

10.19 This programme is carried out by the Development Planning Division.

10.20 The three subprogrammes and the programme elements and related outputs which are planned for the biennium are described below.

Subprogramme 1. Assistance in expanding and diversifying export trade

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1160-1167.

(c) Programme element:

1.1 Liberalization of non-tariff barriers

Output: A study on the subject covering the following aspects:

- (i) Identification of products or groups of products exported by ECWA countries;
- (ii) Inventory of non-tariff barriers affecting the trade of ECWA countries with individual developed countries;
- (iii) Proposed measures for the expansion of trade of manufactures and semi-manufactures to socialist countries of eastern Europe;
- (iv) Identification of products covered by the generalized system of preferences affected by non-tariff barriers;
- (v) Proposed concrete measures for the reduction and the eventual elimination of non-tariff barriers affecting the exports of the ECWA countries.

Subprogramme 2. Intra-regional trade

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1168-1173.

(c) Programme elements:

2.1 Trade facilitation and Arab payments arrangements

Output: Studies on the payment scheme operating among the Arab countries and a survey of the prospects of alternative payments arrangements, both to be completed in 1979.

2.2 Trade expansion and economic integration

Output: A major study, to be completed in 1979, on trade expansion and economic integration in the region would cover the following areas:

- (i) Identification and analysis of existing bilateral and multilateral trade agreements in the region;
- (ii) An evaluation of the impact of the above agreements on the proposed integration schemes;
- (iii) Suggestions of alternative forms of co-operative agreements.

Subprogramme 3. Trade and payments policies

(a) Percentage of programme resources: 50

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1180-1184.

(c) Programme elements:

3.1 Trade and payments policies of ECWA member countries

Output: A survey report on the member countries' trade régimes, exchange and payments policies, and export promotion and import procurement policies will be completed in 1979.

3.2 Analysis of the import procurement policies and procedures in the ECWA region

Output: Continuous study and analysis of the various import procurement policies and procedures (the choice of supply markets, elements of the contract, including trade terms, prices, modes of payment, performance security, settlement of disputes etc.)

6. LABOUR, MANAGEMENT AND EMPLOYMENT

TABLE 10.26. ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	41	5.1	46.1	46.1
Common staff costs	-	-	12.2	1.7	13.9	13.9
Travel of staff	-	-	2.5	0.3	2.8	2.8
Total	-	-	55.7	7.1	62.8	62.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	55.7	-	34.6	90.3	-

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Bilateral sources	62.2
Total (a)	62.2
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	62.2

Total, direct costs	125
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B. APPORTIONED COSTS

Total, direct and apportioned costs	169
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TABLE 10.27. ESTABLISHED POST REQUIREMENTS

Programme: Labour, management and employment

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	-	1	-	-	-	1
P-4	-	-	-	1	-	1
Total	-	1	-	1	-	2
<u>Other categories</u>						
Local level	-	1	-	1	-	2
Grand total	-	2	-	2	-	4

6. LABOUR, MANAGEMENT AND EMPLOYMENT

10.21 This programme is carried out by the Development Planning Division. As mentioned in paragraph 10.12 above, it is proposed to consider the above activities as part of a new distinct programme rather than to continue to review them under the former programme "General economic development".

10.22 The three subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Employment policies

(a) Percentage of programme resources: 55

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2182-2187.

(c) Programme elements:

*1.1 Levels and structures of wages and other incomes from work in western Asia countries

Output: A study on the subject to be completed in 1978.

*1.2 Quantitative evaluation of basic needs for the lowest income groups in selected western Asia countries

Output: A study on the subject to be completed in 1979.

Subprogramme 2. Improvement of manpower training

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2188-2193.

(c) Programme elements:

2.1 Manpower supply and demand in the ECWA countries: Present situation and future evolution (up to 1990)

Output: A preliminary study will be undertaken in 1978

as a prerequisite for manpower planning and policies.

Subprogramme 3. Promotion of regional co-operation in the field of human resources planning

(a) Percentage of programme resources: 25

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2194-2200.

(c) Programme elements:

3.1 Monitoring of progress in the implementation of the plan of action on manpower and employment planning in the ECWA region, with particular reference to regional co-operation in this field

Output: A report will be prepared for submission to an expert group meeting on regional co-operation in manpower development and employment promotion, which will be held in 1979.

3.2 Review and appraisal of development in labour, management and employment situation in the ECWA region

Output: Reports including the fourth biennium review and appraisal report on the implementation of International Development Strategy for the Second United Nations Development Decade. Advisory services to member Governments at their request.

*Resource growth (at 1977 rates)**New post (\$53,200)*

10.23 A new P-5 post is requested to accommodate a staff member who would (a) plan, formulate and implement the work programme in line with ECWA priorities in development planning in the field of manpower, employment, wages, education and training; (b) organize, supervise and undertake studies and research activities, advisory services to the competent authorities in the countries of the region, substantive support to technical assistance programme, training activities in the field of manpower employment,

* New programme element.

wages, management and in planning integrated human resources development and utilization; and (c) be responsible for co-ordinating the activities of this programme with ILO and other United Nations specialized agencies, as well as with the authorities dealing with the same programme in the countries of the ECWA region and with the relevant regional organizations. It is further proposed to transfer to this new programme one local level post available for

redeployment from the development planning, projections and policies programme.

Travel (\$2,500)

10.24 The additional provision requested for travel requirements is related to the proposed addition of one new Professional post.

7. NATURAL RESOURCES

TABLE 10.28. ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	509.8	206.4	-	92.5	298.9	808.7
Temporary assistance for meetings	9.6	(9.6)	-	-	(9.6)	-
Consultants	17.4	(2.9)	-	2.2	(0.7)	16.7
Common staff costs	243.3	(27.9)	-	27.5	(0.4)	242.9
Travel:						
Travel of staff to service meetings	2	(2)	-	-	(2)	-
Other official travel of staff	15.7	(2.6)	-	2.1	(0.5)	15.2
Total	797.8	161.4	-	124.3	285.7	1 083.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
959.2	-	-	-	-	- %

(2) Extrabudgetary resources

(a) <u>Substantive and administrative support</u>	1978-1979 estimates
Bilateral sources	155.3
Total (a)	155.3
(b) <u>Operational projects</u>	-
Total (b)	-
GRAND TOTAL	155.3
Total, direct costs	1 238.8
	428.1
Total, direct and apportioned costs	1 666.9

B. APPORTIONED COSTS

TABLE 10.29. ESTABLISHED POST REQUIREMENTS

Programme: Natural resources

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	3	3	1	1	4	4
P-4	4	4	1	-	5	4
P-3	3	3	-	-	3	3
P-2/1	-	-	-	-	-	-
Total	11	11	2	1	13	12
<u>Other categories</u>						
Local level	5	5	2	2	7	7
Grand total	16	16	4	3	20	19

TABLE 10.30. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Natural resources

1976-1977		1978-1979	
Preparatory meeting of the United Nations Water Conference	11.6	None	-
Staff evacuation expenses	37		
Staff relocation allowances	85.7		
	134.3		-

7. NATURAL RESOURCES

10.25 This programme is carried out by the Natural Resources and Science and Technology Division.

10.26 The three subprogrammes and the programme elements and related output which are planned for the biennium in each case are described below.

Subprogramme 1. Energy resources

(a) Percentage of programme resources: 38

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1385-1394.

(c) Programme elements:

1.1 Programme management and supporting services

Output:

- (i) Daily management of the programme, including detailed planning of future activities;
- (ii) Substantive preparation for meetings;
- (iii) Direct assistance to member countries;
- (iv) Supervision and finalization of studies, reviews, reports and submissions to Commission meetings;
- (v) Collection, processing and dissemination of basic energy statistics.

1.2 Regional distribution arrangements for electrical energy in western Asia

Output: A report on the subject will be published in October 1978 and an expert group meeting will be convened in December 1978 to give policy-makers in the region an opportunity to exchange views on the basis of the report.

1.3 Strategy for action on alternative uses of oil in the ECWA region

Output: A report on the end uses of oil in the region and the world, and examining ongoing or planned projects using oil as a raw material for non-energy purposes will be issued late in 1979.

1.4 Action programme for developing the energy economy of the least developed countries in the ECWA region

Output: A report on the subject will be published in January 1979.

1.5 Implications of the economics of oil refining for the future utilization of crude oil production in the ECWA region

Output: A report on the opportunity cost and comparative advantage of existing and planned refineries, as well as the over-all effect of this industry on the economies of ECWA countries will be completed in April 1979.

1.6 Natural gas availability and use, and prospects for its further economic utilization in the ECWA region

Output: A preliminary survey will be initially undertaken, starting in January 1978, in order to delineate the problem and determine more precisely the scope and objectives of the main project. A full report on the subject is expected to be published in August 1979.

1.7 Non-conventional sources of energy in the ECWA region; research and development activities, ongoing programmes and future possibilities

Output:

- (i) Study and evaluation of the possibilities and the feasibility of introducing non-conventional sources of energy (solar, wind and biological) and other non-hydrocarbon energy forms in ECWA countries, to-

gether with policy implications; a report on the subject will be published in October 1979;

- (ii) In December 1979, a seminar/exhibition on research and development in non-hydrocarbon energy sources, with particular reference to the ECWA region, will be held, at which time the above report will be presented.

1.8 Role and operation of energy institutions in selected countries in the ECWA region

Output: A report on the subject is expected to be published in December 1979.

1.9 Strategy for expanding and intensifying inter-Arab co-operation in hydrocarbons and other energy sources

Output: A major research work on inter-Arab co-operation in hydrocarbons and other energy sources will be initiated in January 1979 and completed by April 1980. The study, after analysing and assessing energy policies, will attempt to elaborate a strategy for the harmonious development of the oil and gas sector in the Arab world, for co-operation among the countries concerned in hydrocarbons and associated activities, and for the utilization of alternative energy forms, both conventional and non-conventional, in the Arab countries. An expert group meeting of top echelon government officials and highly qualified executives from all Arab countries will be held in June 1980 to consider the result.

Subprogramme 2. Mineral resources

(a) Percentage of programme resources: 27

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1395-1403.

(c) Programme elements:

2.1 Regional and interregional co-operation in the development of mineral resources

Output: The first report on the subject, to be published in December 1978, will consist of a survey on all existing regional organizations and ongoing activities dealing with mineral resources development in the ECWA region, along with a detailed analysis of the possibility for regional co-operation, including development financing, exploration, processing and marketing of minerals.

2.2 Expert report on improvement of national mining codes and assessment of the situation with regard to full sovereignty of member countries over their mineral resources

Output: The first report on the subject will be issued in June 1978.

2.3 Study of the economic aspects of mineral resources exploitation and processing in the region

Output: During the biennium, work will be initiated on minerals exploitation. In December 1978, a first draft of the study will be ready for distribution to government officials responsible for mineral resources development, managers of mining companies in the region and other interested government officials.

2.4 Economic analysis of the development and uses of non-metallic raw materials in the ECWA region

Output: A report will be completed in July 1979. It will contain a survey of existing non-metallic mineral resources in the region, an analysis of mining, supply and demand, uses and trade of these minerals, an evaluation of the possibilities of establishing joint ventures for mining,

processing and marketing of non-metallic raw materials, an assessment of the beneficial economic effects resulting from such co-operation; and finally an inventory of non-metallic mineral potential in the region.

2.5 Analysis of technical documentation and collection and processing of mineral economic information with regard to present and future supply and demand

Output: Statistical and technical information will be processed and grouped by commodity, member country and for the region as a whole.

2.6 Strengthening organizational and administrative institutions responsible for mineral resources development in the ECWA region

Output: Advisory services on this subject will be available and extended to member countries at their request.

2.7 Identification and promotion of investment in mineral resources development at the national and regional levels

Output: Provision of information and guidelines concerning the identification and selection of specific projects for the development of mineral resources and the establishment of priorities for follow-up action in the region on the basis of information and findings resulting from the activities undertaken in 1976-1977.

2.8 Assessment and support of ongoing and future activities, and recommendations for regional policies and co-operation in the field of mineral resources development

Output: A background paper will be submitted in September 1979 to the first working group meeting on regional policies and co-operation for the development of mineral resources in the ECWA region. The paper will review the present national and regional policies in the field of mineral resources development policy based on the outcome of the activities undertaken and reports prepared in the same field between January 1976 and June 1979.

Subprogramme 3. Water resources

(a) Percentage of programme resources: 35

(b) Reference: Medium-term Plan 1978-1981 (A/31/6)

Add.1), vol. I, paras. 1407-1413.

(c) Programme elements:

3.1 Initiation of a programme for fulfilling the manpower educational and training needs of the region

Output: An expert group meeting on the establishment of a water resources development training centre will be held in 1978. On the basis of the survey of manpower, training and research facilities that will have been undertaken during 1977, a report and recommendations to Governments will be prepared.

3.2 Introduction of an adequate system for collecting, compiling and analysing water resources data in the region

Output: A first report on the subject will be issued in the first quarter of 1978.

3.3 Provide assistance for the assessment of the water resources of the countries of the region

Output: A report will be issued in 1978.

3.4 The establishment and/or strengthening of legal and administrative infrastructures for water resources development and management in each of the member countries of the ECWA region

Output: A report attempting to provide the basis for the adoption of some basic water resources laws and regulations, as well as help in establishing the proper institutional infrastructure, will be issued in December 1978.

3.5 Facilitate exchange of economic and technical data on water resources development and research activities within and outside the region

Output: A report concerning the possible establishment of a regional data bank on water resources will be issued in 1978.

3.6 Development of strategy for determining the economic use of water

Output: A first report, including a detailed cost analysis of water used in all fields and an economic evaluation of water use in terms of market values, will be issued in December 1979.

3.7 Follow-up of the recommendations of regional and international water conferences in co-operation with Member States of ECWA

Output: Working group meetings will be held in 1979.

8. POPULATION

TABLE 10.31. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	142.6	42.4	77.8	34.5	154.7	297.3
Common staff costs	70.5	(14.9)	23.4	10.1	18.6	89.1
Total	213.1	27.5	101.2	44.6	173.3	386.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
240.6	101.2	-	82.2	183.4	76.2%

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
	UNFPA	1 063.8
	Total (a)	1 063.8
(b) <u>Operational projects</u>		
	UNFPA	281.6
	Total (b)	281.6
	GRAND TOTAL	1 345.4

Total, direct costs	1 731.8
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563.8

B. APPORTIONED COSTS

Total, direct and apportioned costs	2 295.6
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TABLE 10.32. ESTABLISHED POST REQUIREMENTS

Programme: Population

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	1	-	-	-	1
P-5	1	1	1	1	2	2
P-4	1	1	2	2	3	3
P-3	1	1	2	2	3	3
P-2/1	-	1	3	3	3	4
Total	3	5	8	8	11	13
<u>Other categories</u>						
Local level	1	3	7	7	8	10
Grand total	4	8	15	15	19	23

TABLE 10.33. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Population

	1976-1977		1978-1979	
Relocation allowances		30	None	-
		30		-

8. POPULATION

10.27 This programme is carried out by the Population Division.

10.28 The two subprogrammes dealt with by the Population Division, and the programme elements and related outputs which are planned for the biennium are described below.

Subprogramme 1. Demographic data

(a) Percentage of programme resources: 47.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1524-1530.

(c) Programme elements:

1.1 Regional surveys:

Output: Four major regional surveys (on Palestinians, Arab scholars, intraregional migration and Bedouins) were requested by the Commission at its third session on the basis of previous regional recommendations. The United

Nations Fund for Population Activities has already indicated its willingness to consider favourably a request from ECWA to finance the survey of Palestinians, beginning in 1977.

1.2 Country surveys and censuses

Output: Surveys on Kuwait and Oman will be published.

1.3 Compilation and evaluation of demographic socio-economic data

Output: Continuous updating of the basic list of 53 indicators.

1.4 The Population Bulletin of ECWA

Output: ECWA publishes two issues yearly of the Population Bulletin, both in Arabic and English. The Bulletin contains original articles on the various aspects of the population field, a newsletter on major population events in the region and a bibliography of recent publications.

1.5 Dissemination of population data and research

Output: ECWA maintains a specialized population library, which is used by researchers as well as by the staff.

Subprogramme 2. Demographic projections and policies

(a) Percentage of programme resources: 52.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1531-1535.

(c) Programme elements:

2.1 Population estimates and projections

Output: Population estimates and projections are updated and revised every two years.

2.2 Demographic studies

Output: A study on children and youth in Jordan will be undertaken during the biennium, as well as a sectoral study on population and labour force characteristics in the ECWA region.

2.3 Studies on the determinants and consequences of population trends

Output:

(i) Three studies on migration among countries of the ECWA region, the effect of frequent pregnancies on the health of mother and child, and population and development in Lebanon, respectively;

(ii) An intergovernmental regional seminar on population and development to be held in 1978 or 1979.

2.4 Monitoring review and appraisal of the implementation of the World Population Plan of Action and related regional recommendations

Output: A regional conference is scheduled for 1979. The conference will review country activities in the population field, the results of the monitoring, review and appraisal of these activities by ECWA and the evaluations of these activities by prominent experts in the field. It will be

financed from UNFPA funds.

2.5 Studies on the formulation, implementation and evaluation of population policies

Output:

(i) A study containing the integration of guidelines for population goals and inputs in at least a selected number of the development plans in the region;

(ii) A study of the comparative functions of national population commissions to be completed by ECWA towards the end of 1978.

Resource growth (at 1977 rates)

New posts (\$101,200)

10.29 A new D-1 post is requested for this programme in order to accommodate the Division Chief, currently at the P-5 level, thus achieving the necessary comparability among all divisions of ECWA. This would make the existing P-5 post available for a senior demographer whose major duties and responsibilities would include (a) supervision of work on estimates and projections of population and related socio-economic variables; (b) design of estimation and projection models applicable to the conditions of the region; and (c) supervision of the analysis of the results of in-depth demographic studies. In addition, a new P-2 post is requested for a staff member who would assist in the preparation of population estimates and projections. Finally, two new local-level posts are requested, one for a research assistant who would work on regional surveys and one for a secretary.

9. PUBLIC FINANCE

TABLE 10.34. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	45.4	6	51.4	51.4
Common staff costs	-	-	13.6	1.8	15.4	15.4
Travel of staff	-	-	3	0.4	3.4	3.4
Total	-	-	62	8.2	70.2	70.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	62	-	48.6	110.6	- %

(2) Extrabudgetary resources

-

Total, direct costs	70.2
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B. APPORTIONED COSTS

24.9

Total, direct and apportioned costs	95.1
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TABLE 10.35. ESTABLISHED POST REQUIREMENTS

Programme: Public finance

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category</u>						
P-5	-	1	-	-	-	1
Total	-	1	-	-	-	1
<u>Other categories</u>						
Local level	-	1	-	-	-	1
Total	-	1	-	-	-	1
Grand total	-	2	-	-	-	2

9. PUBLIC FINANCE

10.30 This programme is carried out by the Development Planning Division. As mentioned in paragraph 10.8 above, it is proposed to consider the above activities as part of a new distinct programme rather than to continue to review them under the general heading of the "General economic development programme".

10.31 The two subprogrammes, and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Financial mobilization and budgetary development

(a) Percentage of programme resources: 63

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1608-1611.

(c) Programme elements:

1.1 Study on financial planning in selected countries of western Asia

Output: Guidelines will be developed to assist Governments in their efforts towards instituting sound financial planning as an integral part of development plans. Interim and final reports on the subject will be prepared and submitted to the Commission during the biennium.

1.2 Study of tax structure change and economic development in selected countries of western Asia

Output: An interim report and studies on tax structure change and economic development in selected countries of western Asia. The studies and findings will be submitted to a working group meeting on tax reform planning in countries of western Asia, planned to be held late in 1979.

1.3 Follow-up report on the reform of budgetary systems and practices in the ECWA region

Output:

(i) Advisory services to Governments of member countries at their request and assistance in organizing short-term training programmes as and when needed;

(ii) A regional survey report to be prepared in 1979.

1.4 Review and assessment of trends in development finance in the ECWA region

Output:

(i) A report to be prepared for each year of the biennium on development finance in the region, for inclusion in the annual publication of ECWA;

(ii) The fourth review and appraisal report of progress in the implementation of International Development

Strategy for the Second United Nations Development Decade, to be completed in 1979.

Subprogramme 2. Sustaining administrative and institutional capacity for development in the region

(a) Percentage of programme resources: 37

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1612-1615.

(c) Programme elements:

2.1 Administrative infrastructure and civil service systems and needs in selected countries of the region

Output: A study on planning and programming agencies will be completed by the end of 1978.

2.2 Administrative reform planning

Output: A study will be completed on selected countries of the region by 1979.

2.3 Review and appraisal of developments in the public administration of countries in the region

Output: The fourth review and appraisal report of progress in ECWA will be completed in 1979.

Resource growth (at 1977 rates)

New posts (\$59,000)

10.32 Two posts (one P-5 and one local level) are requested. As a senior officer in charge of Development Finance, the incumbent of the P-5 post would analyse and evaluate the fiscal, financial and administrative systems and reform measures undertaken by the Governments of the countries of the region; undertake research and specific studies on various aspects of the public finance and administrative systems, including tax structure changes; tariffs and trade policies; patterns of public expenditures and their effects on economic activities, mobilization and allocation of financial resources, financial institutions, patterns of income distribution, administrative organization and capabilities, and management of public enterprises in the countries of western Asia; assist the Governments of member States of ECWA in their efforts to initiate reform programmes and assist in the ECWA programme of substantive support, training and advisory services in the countries of the region. The local level post is for a secretary.

Travel (\$3,000)

10.33 The additional provision requested for travel requirements is related to the proposed addition of one Professional post.

10. SCIENCE AND TECHNOLOGY

TABLE 10.36. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	88.9	64.7	39.2	25.5	129.4	218.3
Consultants	24.8	(16)	-	1.3	(14.7)	10.1
Common staff costs	45.2	1	11.8	7.6	20.4	65.6
Travel of staff	10.8	(8.3)	-	0.4	(7.9)	2.9
Total	169.7	41.4	51	34.8	127.2	296.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
211.1	51	-	41.2	92.2	43.6%

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	
Bilateral sources	164.5
Total (a)	164.5
(b) <u>Operational projects</u>	
Trust Fund for ECWA regional activities	50
Total (b)	50
GRAND TOTAL	214.5

Total, direct costs	511.4
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B. APPORTIONED COSTS

169

Total, direct and apportioned costs	680.4
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TABLE 10.37. ESTABLISHED POST REQUIREMENTS

Programme: Science and technology

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1976-1979	1976-1977	1978-1979	1976-1977	1976-1979
<u>Professional category</u>						
P-5	1	1	-	1	1	2
P-4	1	2	-	2	1	4
Total	2	3	-	3	2	6
<u>Other categories</u>						
Local level	2	3	-	1	2	4
Grand total	4	6	-	4	4	10

TABLE 10.38. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Science and technology

	1976-1977	1978-1979
Preparatory meeting for the United Nations Conference on Science and Technology	22	None
Staff evacuation expenses	10.6	
Staff relocation allowances	10	
	42.6	

10. SCIENCE AND TECHNOLOGY

10.34 This programme is carried out by the Natural Resources and Science and Technology Division.

10.35 The three subprogrammes and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Regional co-operation in science and technology

- (a) Percentage of programme resources: 20
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1720-1723.
 (c) Programme element:

1.1 Programme management and supporting services

Output:

- (i) Review of the progress in the status of science and

technology in the ECWA region (1979)—a biennial review;

- (ii) Report on the regional meeting on science and technology (1978);
 (iii) Draft reports and proposals on regional co-operative projects (1979).

Subprogramme 2. Transfer, development and choice of technology

- (a) Percentage of programme resources: 25
 (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1174-1176 and 1724-1728.
 (c) Programme elements:
 *2.1 Institutional mechanisms for the transfer and development of technology

* New programme element.

Output:

- (i) Report on the establishment of a western Asia network for the transfer and development of technology (early 1979);
- (ii) Draft proposals and details for the implementation and phasing of the network (late 1979).

2.2 Selected aspects of technology choice

Output: Study of the effects of technology choice on the three main sectors: agriculture, industry and services.

Subprogramme 3. Application of science and technology in selected sectors

(a) Percentage of programme resources: 55

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1729-1731.

(c) Programme elements:

3.1 Technologies for the development and management of land and water resources

Output:

- (i) Report on selected aspects of desalination processes (mid-1979);
- (ii) Report on the development of conservation techniques and recharge (end 1979);
- (iii) Report on water-basin management (end 1979) to be submitted to an expert meeting scheduled for 1980.

3.2 Computer technology applications

Output: A report on selected aspects of computer

technology applications in the ECWA region will be submitted to an expert meeting to be held in early 1979.

3.3 Application of appropriate technologies in the transport sector

Output: Annual reports on the "hardware" requirements for the rapid development of the transport sector in both 1978-1979.

Resource growth (at 1977 rates)**New posts (\$51,000)**

10.36 It is proposed to strengthen this programme in 1978-1979 by the addition of one P-4 post and one local level post. Under the direction of the Chief of the Natural Resources, Science and Technology Division, the incumbent of the P-4 post will give technical advice, initiate, supervise and/or prepare studies, reports and surveys dealing with appropriate agricultural technology and choice of technology; analyse and evaluate technical reports on appropriate agricultural technology, and choice of technology; provide technical assistance to the countries in the ECWA region on the application of science and technology at the farm level, and in the choice of appropriate technologies; and participate in conference, seminars and meetings dealing with appropriate agricultural technology. The local level post is for a secretary.

11. SOCIAL DEVELOPMENT**TABLE 10.39. ANALYSIS OF OVER-ALL COSTS****A. DIRECT COSTS****(1) Regular budget**

(In thousands of United States dollars)

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	285.6	(7)	-	36.6	29.6	315.2
Temporary assistance for meetings	4	(0.7)	-	0.5	(0.2)	3.8
Consultants	10.6	(1.8)	-	1.3	(0.5)	10.1
Common staff costs	124.1	(40.1)	-	10.7	(29.4)	94.7
Travel of staff	4.8	(0.8)	-	0.6	(0.2)	4.6
Total	429.1	(50.4)	-	49.7	(0.7)	428.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
378.7	-	-	-	-	- %

(2) Extrabudgetary resources

Total, direct costs 428.4

148.1

Total, direct and apportioned costs 576.5

B. APPORTIONED COSTS

TABLE 10.40. ESTABLISHED POST REQUIREMENTS

Programme: Social development

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	-	-	-	-	-	-
P-4	2	2	-	-	2	2
P-3	1	1	-	-	1	1
Total	4	4	-	-	4	4
<u>Other categories</u>						
Local level	3	3	-	-	3	3
Grand total	7	7	-	-	7	7

TABLE 10.41. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Social development

	1976-1977		1978-1979	
Staff evacuation expenses		15.1	None	-
Staff relocation allowances		30.5		
		45.6		-

11. SOCIAL DEVELOPMENT

10.37 This programme is carried out by the Social Development and Human Settlement Division.

10.38 The five subprogrammes and the programme elements and related outputs which are planned for the biennium are described below.

Subprogramme 1. Participation of youth in national development

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1845-1849.

(c) Programme elements:

1.1 A statistical survey of youth categories and youth services

Output: A report on youth categories and youth services

in the ECWA region, to be presented to a seminar on developmental social welfare sponsored by ECWA (1978).

1.2 A survey of youth training requirements

Output: A working paper on the subject for a proposed meeting on youth training, to be organized by UNICEF in 1979.

1.3 A study on instruments for youth mobilization

Output: A working paper on the subject for consideration by the seminar on developmental social welfare in 1978.

1.4 Review and assessment of the situation of youth within the context of the International Development Strategy for the Second United Nations Development Decade

Output: Development of appropriate indicators for annual publication by ECWA and preparation of the ECWA contribution on youth for the periodic report on the world social situation.

Subprogramme 2. The integration and participation of women in national development

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1845-1847

(c) Programme elements:

2.1 Assessment report on social factors determining women's access to vocational and technical education and training

Output: One report on the subject to be completed in late 1979.

2.2 Study on the types and impact of developmental social services offered by non-governmental women's organizations in selected ECWA countries

Output: One report on the subject to be issued in late 1978.

2.3 Assessment of leadership training for women's organizations in ECWA countries

Output: One report on the subject to be completed in late 1979.

2.4 Publication of data bank indicators on the status of Arab women

Output: An annual report will be issued.

2.5 Review and assessment of the situation of women within the context of the International Development Strategy for the Second United Nations Development Decade

Output: One annual report and one biennial report will be issued.

Subprogramme 3. Developmental social welfare

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1850-1854.

(c) Programme elements:

3.1 A regional survey on social development and social welfare service, training resources and requirements

Output: Work on the survey is expected to begin in early 1978 and terminate in early 1979.

3.2 A manual on evaluation of social development and social welfare programmes and projects

Output:

(i) Work on the manual, expected to begin in early 1979 and terminate in late 1979;

(ii) A seminar on developmental social welfare, to be held in 1979.

3.3 Review and assessment of the situation of developmental social welfare within the context of the International Development Strategy for the Second United Nations Development Decade

Output: Development of appropriate social welfare indicators for annual publication by ECWA and preparation of the ECWA contribution on developmental social welfare for the periodic report on the world social situation.

Subprogramme 4. Social aspects of integrated rural development

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, para. 1853.

(c) Programme elements:

4.1 A survey of social factors affecting the progress of the co-operative movement in the region

Output: Work on the survey is expected to begin in early 1978 and terminate in late 1978.

4.2 An assessment of the interrelationship between rural social services and rural exodus in selected countries of the region

Output: A study on the subject will be completed in late 1979.

4.3 Role of communication in integrated rural development

Output: A survey report will be issued in 1979.

4.4 Review and assessment of the situation of integrated rural development within the context of the International Development Strategy for the Second United Nations Development Decade

Output: Preparation of appropriate rural development indicators for annual publication by ECWA and preparation of the ECWA contribution on integrated rural development for the periodic report on the world social situation.

Subprogramme 5. The constraint of social factors on absorptive capacity

(a) Percentage of programme resources: 20

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1855-1859.

(c) Programme element:

5.1 A study on social factors determining absorptive capacity of ECWA countries

Output: Work on the study is expected to begin in early 1978 and terminate in late 1978.

12. STATISTICS

TABLE 10.42. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	-	-	206	27.6	233.6	233.6
Temporary assistance for meetings	-	-	10	1.6	11.6	11.6
Common staff costs	-	-	62	8.3	70.3	70.3
Travel of staff	-	-	12	1.9	13.9	13.9
Total	-	-	290	39.4	329.4	329.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	290	-	104.4	394.4	- %

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
	Bilateral sources	230.6
	Total (a)	230.6
(b) <u>Operational projects</u>		
	UNDP	200
	Trust Fund for ECWA regional activities	50
	Total (b)	250
	GRAND TOTAL	480.6

Total, direct costs	810
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249.9

B. APPORTIONED COSTS

Total, direct and apportioned costs	1 059.9
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TABLE 10.43. ESTABLISHED POST REQUIREMENTS

Programme: Statistics

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	-	1	1	1	1
P-5	-	1	-	-	-	1
P-4	-	2	1	1	1	3
P-3	-	1	-	-	-	1
Total	-	4	2	2	2	6
<u>Other categories</u>						
Local level	-	4	-	1	-	5
Grand total	-	8	2	3	2	11

12. STATISTICS

10.39 This programme is carried out by the Statistics Unit. At its second session, the Commission invited the Executive Secretary to take the necessary steps to expand statistical activities, including the possible establishment of a separate statistics division. A Statistics Unit was subsequently established, and it is proposed that for the biennium 1978-1979 its resources should be shown under a separate programme rather than under the former programme "General economic development".

10.40 The subprogrammes dealt with by the Unit, and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Statistical services

(a) Percentage of programme resources: 85

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1980-1985 with the following corrections:

- (i) The first meeting of statisticians of the ECWA region referred to in paragraph 1984 (a) will take place in 1979 rather than 1977;
- (ii) In paragraph 1985, instead of the "revised System of National Accounts" read "National Accounts Yearbook for the ECWA Countries".

(c) Programme elements:

- *1.1 Development of adequate and reliable statistical series and indicators on various demographic, social and economic aspects of the countries of the Arab world

Output: The annual *Statistical Abstract of the Arab World*, which will include data for the Arab world on agriculture, energy and primary commodities, industry, construction, international trade, prices and finance, national accounts, housing, labour, education, health and population.

1.2 Organizing the national statistical systems and methodological practices of the member States of ECWA

Output: Meeting of statisticians of the ECWA region to be held every other year. The first meeting, to be held in 1979, will review a report prepared by the Statistics Unit on its ongoing, completed and terminated activities, study a paper prepared by the Statistics Unit on the general state of statistical systems in the individual ECWA countries, and identify existing gaps in the current statistical data and suggest measures necessary for improving and expanding national statistical systems and services.

1.3 Development of economic and social statistics

Output: Two papers will be prepared assessing the quality of basic and current statistical series produced by the ECWA countries through checks on primary data, comparison of independent estimates and suggestions for consistency. The first paper will be published in 1978 and will deal with the food and textile industries. The second paper, which will be published in 1979, will deal with the chemical industry and wood and paper manufacturing.

1.4 Development of international trade statistics

Output:

- (i) *The International Trade Yearbook*, which will present a description of the ECWA countries trade flows with the rest of the world and indices unit values, quanta and aggregates at regional levels;
- (ii) A paper dealing with the problems of implementing the United Nations standard classifications and the

* New programme element.

problems of consistency and timeliness of the world trade statistics of Jordan, Iraq, Lebanon, the Syrian Arab Republic and the Yemen Arab Republic, to be issued in 1978;

- (iii) A similar paper covering the remaining ECWA countries, to be published in 1979.

1.5 Development of national accounts, prices and finance statistics

Output:

- (i) A meeting the purpose of which will be to train the national accounts of the countries of the region in various aspects of the new system of national accounts in the light of experience to date in implementing it in developing countries;

- (ii) Publication of a *National Accounts Yearbook for the ECWA Countries*.

1.6 Rendering technical assistance in statistics to the member States

Output:

- (i) Development of training programmes and the training of statistical personnel in planning and carrying out the systematic development of data collection and conducting multipurpose household surveys;

- (ii) Participation in the training programmes of existing national and regional training centres;

- (iii) Assistance in the formulation and implementation of national statistical programmes;

- (iv) Provision of regional advisory services in statistics.

*1.7 Study of the comparative costs of living in the ECWA countries

Output: A report on the subject to be issued in 1979.

1.8 Study of international real income comparisons of the ECWA countries

Output: Work on this programme element will start early in 1979, and the results of the study will be published in 1981 in a paper comparing the gross domestic product and its components in a common unit value and the purchasing power of currencies in the ECWA countries.

Resource growth (at 1977 rates)

New posts (\$268,000)

10.41 The staff requirements for this new programme in 1978-1979 are estimated at four Professional (one P-5, two P-4 and one P-3) and four local level posts. Of these posts, one P-4 and the four local level can be obtained through redeployment from the former programme "General economic development". The remaining three (one P-5, one P-4 and one P-3) are requested as new posts. The P-5 post is required for the Chief of the Unit. The incumbent of one of the P-4 posts would be responsible for organizing the national statistical systems of member States. The other would be in charge of comparisons of real income and purchasing powers in the ECWA countries. The incumbent of the P-3 post would prepare detailed analyses of data on the international trade of the ECWA countries.

Temporary assistance for meetings (\$10,000)

10.42 Of the additional provision requested, \$6,000 is requested for a meeting of statisticians and \$4,000 for a training meeting for national accountants.

Travel of staff on official business (\$12,000)

10.43 The additional provision requested for travel requirements is related to the proposed addition of four new Professional posts.

* New programme element.

13. TRANSPORT, COMMUNICATIONS AND TOURISM

TABLE 10.44. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	185.5	65.3	29.4	37	131.7	317.2
Consultants	10.6	(1.8)	-	1.3	(0.5)	10.1
Common staff costs	121.7	(46.3)	8.8	11.1	(26.4)	95.3
Travel of staff	5.8	(1)	2	1	2	7.8
Total	323.6	16.2	40.2	50.4	106.8	430.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
339.8	40.2	-	34.2	24.4	21.8%

TABLE 10.44 (continued)

(2) Extrabudgetary resources

		1978-1979 estimates
(a) <u>Substantive and administrative support</u>		
Bilateral sources		373.9
	Total (a)	373.9
(b) <u>Operational projects</u>		-
	Total (b)	-
	GRAND TOTAL	373.9

Total, direct costs	804.3
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278.8

Total, direct and apportioned costs	1 083.1
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B. APPORTIONED COSTS

TABLE 10.45. ESTABLISHED POST REQUIREMENTS

Programme: Transport, communications and tourism

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	-	-	1	1	1	1
P-5	1	1	-	3	1	4
P-4	1	2	1	1	2	3
P-3	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
Total	4	5	2	5	6	10
<u>Other categories</u>						
Local level	3	3	-	-	3	3
Grand total	7	8	2	5	9	13

TABLE 10.46. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Transport, communications and tourism

1976-1977		1978-1979	
Staff evacuation expenses	5	None	-
Staff relocation allowances	30		
	35		-

13. TRANSPORT, COMMUNICATIONS AND TOURISM

10.44 This programme is carried out by the Transport, Communications and Tourism Division.

10.45 The four subprogrammes dealt with by the Division, and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Transport, communications and tourism statistics

(a) Percentage of programme resources: 13.6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2103-2107.

(c) Programme element:

1.1 Collection, analysis and dissemination of statistics on transport, communication and tourism

Output: Basic data and indicators, to be published in ECWA annual bulletins in 1978 and 1979.

Subprogramme 2. Transport integration

(a) Percentage of programme resources: 57

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2108-2112.

(c) Programme elements:

2.1 Development of an integrated transport and communications network in the ECWA region

Output: Analysis of existing and projected transport facilities and systems in the light of traffic requirements as forecast in consistency with regional and national development plans, in terms of projected commodity and passengers flows; recommendations for related development actions.

2.2 Development of shipping services and port facilities

Output: Publication in 1978 of the results of a study on the establishment or expansion of shipping fleets by countries in western Asia.

2.3 Development and co-ordination of air transport

Output: A conference of airlines representatives is tentatively scheduled in 1979 to review the findings of a study on co-operation between national airlines, with a view to agreeing on appropriate measures, both developmental and operational, to solve these problems. The possible establishment of a permanent regional organization in this field will be reviewed and assessed.

Subprogramme 3. Transport and communications technologies

(a) Percentage of programme resources: 19.7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 2113-2117.

(c) Programme elements:

3.1 Economic and social implications of the introduction of containers and other unitized methods of intermodal transport

Output: An expert group meeting on containerization (1979).

3.2 Development of telecommunications services

Output: A conference, to be held in 1979, to review the findings of a survey of existing telecommunications facilities and links, to be published in 1978.

Subprogramme 4. Subregional co-operation in the development of tourism

(a) Percentage of programme resources: 9.7

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1) vol. I, paras. 2118-2221.

(c) Programme element:

4.1 Subregional and regional co-operation in the development of tourism

Output: A seminar for senior government officials responsible for tourism development to consider and, as appropriate, adopt the recommendations and findings contained in previous country studies.

*Resource growth (at 1977 rates)**New posts (\$38,200)*

10.46 An additional P-4 post is requested under this programme to accommodate an economic affairs officer required to undertake economic and technical studies in the development of shipping and ports; assist member Governments in establishing national and/or multinational shipping lines, developing ports and harbours, and establishing national, multinational and/or regional shippers' councils and consultation machinery; organize conference, meetings, and seminars in the above-mentioned fields; and undertake field missions in and outside the region as required.

Travel of staff (\$2,000)

10.47 The additional provision requested for travel requirements is related to the proposed addition of one new Professional post.

D. Programme support

1. CONFERENCE SERVICES

TABLE 10.47. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	611	558.4	-	160.9	719.3	1 330.3
Common staff costs	317.2	35.4	-	47.8	83.2	400.4
Total	928.2	593.8	-	208.7	802.5	1 730.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 522.0	-	-	-	-	- %

(2) Extrabudgetary resources

	1978-1979 estimates
(a) <u>Substantive and administrative support</u>	-
Total (a)	-
(b) <u>Operational projects</u>	
Trust Fund for ECWA regional activities	50
Total (b)	50
GRAND TOTAL	50

Total, direct costs	1 780.7
---------------------	---------

B. AFFORTIONED COSTS

(1 780.7)

Total, direct and apportioned costs	-
-------------------------------------	---

TABLE 10.48. ESTABLISHED POST REQUIREMENTS

Programme: Conference services

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
P-5	1	1	-	-	1	1
P-4	4	4	-	-	4	4
P-3	8	8	-	-	8	8
P-2/1	1	1	-	-	1	1
Total	14	14	-	-	14	14
<u>Other categories</u>						
Local level	31	31	-	-	31	31
Grand total	45	45	-	-	45	45

TABLE 10.49. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Conference services

	1976-1977		1978-1979	
Staff evacuation expenses		4.4	None	-
Staff relocation allowances		138		
		142.4		-

1. CONFERENCE SERVICES

10.48 This programme is carried out by the Conference Services Section of the Administration Division. No resource growth is required.

2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 10.50. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	126.7	17.9	-	18.8	36.7	163.4
Common staff costs	68.3	(24.9)	-	5.7	(19.2)	49.1
Total	195	(7)	-	24.5	17.5	212.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
188	-	-	-	-	- %

(2) Extrabudgetary resources

Total, direct costs	212.5
	(212.5)
Total, direct and apportioned costs	-

B. APPORTIONED COSTS

TABLE 10.51. ESTABLISHED POST REQUIREMENTS

Programme: Management of technical co-operation activities

	<u>Regular budget</u>		<u>Extrabudgetary sources</u>		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	2	2	-	-	2	2
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Grand total	4	4	-	-	4	4

TABLE 10.52. NON-RECURRENT ITEMS

(In thousands of United Nations dollars)

Programme: Management of technical co-operation activities

1976-1977		1978-1979	
Staff evacuation expenses	5.7	None	-
Staff relocation allowances	20.8		
	26.5		-

2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

10.49 This programme is carried out by the Technical Assistance Unit. No resource growth is required.

3. ADMINISTRATION AND COMMON SERVICES

TABLE 10.53. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Estimated additional requirements				1978-1979 estimates
		Maintenance, at revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	1 543.3	(25.3)	-	215.1	189.8	1 733.1
General temporary assistance	38.5	(5.9)	-	5	(0.9)	37.6
Overtime	6.6	(1.1)	-	0.9	(0.2)	6.4
Common staff costs	1 027.2	(569.4)	-	65.1	(504.3)	522.9
Travel of staff	8.8	(1.4)	-	1.2	(0.2)	8.6
External printing and binding	70.5	(11.2)	-	9.2	(2)	68.5
Rental and maintenance of premises	340.6	(316.6)	-	3.8	(312.8)	27.8
Utilities	25.1	(4)	-	3.3	(0.7)	24.4
Rental and maintenance of equipment	39.4	(6.1)	-	5.2	(0.9)	38.5
Communications	46.8	(7.5)	-	6.1	(1.4)	45.4
Hospitality	5	(0.8)	-	0.6	(0.2)	4.8
Miscellaneous	92.3	(92.3)	10	1.6	(80.7)	11.6
Supplies and materials	77.5	(12)	-	10.2	(1.8)	75.7
Library books and supplies	-	-	32	4.9	36.9	36.9
Furniture and equipment	75.5	(43.2)	30	9.6	(3.6)	71.9
Alterations and improvements	10	(1.6)	-	1.3	(0.3)	9.7
Total	3 407.1	(1 098.4)	72	343.1	(683.3)	2 723.8

TABLE 10.53 (continued)

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 308.7	72	42	-	30	1.2 %

(2) Extrabudgetary resources

-

Total, direct costs 2 723.8

B. APPORTIONED COSTS

(2 723.8)

Total, direct and
apportioned costs

-

TABLE 10.54. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
<u>Professional category and above</u>						
D-1	1	1	-	-	1	1
P-5	3	3	-	-	3	3
P-4	1	1	-	-	1	1
P-3	3	3	-	-	3	3
P-2/1	2	2	-	-	2	2
Total	10	10	-	-	10	10
<u>Other categories</u>						
Local level	61	61	-	-	61	61
Grand total	71	71	-	-	71	71

TABLE 10.55. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Administration and common services

1976-1977		1978-1979	
Costs connected with the move of ECWA to Amman	93	Library and office furniture and equipment	30
Rent for office premises in Amman	316.6	Books for the library	12
Staff evacuation expenses	40.1		
Staff relocation allowances	522.2		
	971.9		42

3. ADMINISTRATION AND COMMON SERVICES

10.50 The services covered under this heading are the following:

(a) Administrative services (carried out by the Division of Administration, comprising the Office of the Chief, the Budget and Finance Section and the Personnel Section);

(b) General services;

(c) Library services; and

(d) Information services.

*Resource growth (at 1977 rates)**Miscellaneous services (\$10,000)*

10.51 Under this heading an additional provision of \$5,000 is requested for each year of the biennium to cover miscellaneous expenditures relating to freight, insurance and other charges.

Library books, supplies and services (\$32,000)

10.52 Until now the ECWA library has been operating without a specific budgetary appropriation. This allowed for only a limited operation of the library at the expense of other programmes. It is proposed that a separate provision of \$32,000 be made for the biennium 1978-1979 to cover the following needs:

Library books	\$12 000
Periodicals	15 000
Book bindings	5 000
Total	\$32 000

Furniture and equipment (\$30,000)

10.53 The additional provision requested under this heading should cover the initial needs of the library for certain office furniture and equipment required for normal library services, as well as those of the additional staff for which new posts are being requested for the biennium 1978-1979 under the various other programmes.

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