

# PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Volume II
(Sections 11 to 26 and income sections 1 to 3)

### **GENERAL ASSEMBLY**

OFFICIAL RECORDS: THIRTY-SECOND SESSION SUPPLEMENT No. 6 (A/32/6)

**UNITED NATIONS** 



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### **UNITED NATIONS**

New York, 1977

### NOTE

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

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

### CONTENTS

### Volume II

	Page
Frequently used abbreviations	· viii
A. Estimates of expenditure (continued)	
Section	
11A. United Nations Conference on Trade and Development	. 1
A. Policy-making organs	. 7
1. Sessions of the Conference	. 7
2. Other policy-making organs	. 9
B. Executive direction and management	. 10
C. Programmes of activity	, 13
1. Money, finance and development	. 13
2. Economic research and statistical analysis	. 17
3. Financing related to trade	. 19
4. Trade in commodities	. 21
5. Trade in manufactures	. 24
6. Shipping and ports	
7. Transfer of technology	-
8. Economic co-operation among developing countries	
9. Trade among countries having different economic and social systems	
10. Special programme for least developed, land-locked and island developing countries	
11. Insurance	
D. Programme support	
2. Conference affairs	
3. Administration and common services	
11B. International Trade Centre	
12. United Nations Industrial Development Organization	57
A. Policy-making organs	. 63
1. Industrial Development Board and its Permanent Committee	. 6
2. Third General Conference of UNIDO	65
B. Special meetings and conferences	67
C. Executive direction and management	69
D. Programmes of activity	
1. Policy co-ordination	
2. Industrial studies	
3. Industrial operations	
E. Programme support	
1. Conference services, public information and external relations	• •
2. Administration and common services	
13. United Nations Environment Programme	105
A. United Nations Environment Programme	109
1. Policy-making organs	114
2. Executive direction and management	115
3. Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation	on
(UNSCEAR)	117

Decisio		
	4. Programmes of activity  (a) Liaison and regional representation  (b) Environment  (c) Management of the Fund of the United Nations Environment Programme  5. Programme support  (a) Conference services	119 119 121 126 127 127
	(b) Administration and common services	129 132 133
14.	International drug control  A. Policy-making organs  B. Division of Narcotic Drugs  1. Executive direction and management  2. Programmes of activity  C. International Narcotics Control Board secretariat  D. United Nations Fund for Drug Abuse Control	136 140 141 143 143 145 147
15.	Regular programme of technical assistance  A. Economic development, social development, public administration, human rights advisory services and narcotic drug control  B. Regional and subregional advisory services  C. Industrial development	149 151 153 155
16.	Office of the United Nations High Commissioner for Refugees  A. Policy-making organs  B. Executive direction and management  C. Programmes of activity  1. International protection of and assistance to refugees:	156 161 162 164
	(a) Direction and co-ordination of protection (b) Direction and co-ordination of assistance (c) Regional co-ordination at Headquarters (d) Regular field operations 2. Special humanitarian operations D. Programme support 1. Administration, management and general services 2. External relations, information and fund-raising	164 167 169 171 174 175 175
17.	Office of the United Nations Disaster Relief Co-ordinator  A. Executive direction and management  B. Programmes of activity  1. Disaster relief co-ordination  2. Disaster prevention and preparedness  C. Programme support: Administration and common services	185 187 187 190
	PART V. HUMAN RIGHTS	
18.	Human rights A. Policy-making organs B. Executive direction and management C. Human rights activities D. Administration and common services	202
	PART VI. INTERNATIONAL COURT OF JUSTICE	
19.	International Court of Justice  A. Members of the Court	. 216

Page

### PART VII. LEGAL ACTIVITIES

20.	Legal activities	221
	A. Policy-making organs	225
	1. International Law Commission	227
	2. United Nations Commission on International Trade Law	229
	3. United Nations Administrative Tribunal and its secretariat	230
	B. Special meetings and conferences	232
	C. Office of Legal Affairs	235
	1. Executive direction and management	238
	2. Programmes of activity	240
	(a) International Trade Law Branch	241
,	(b) Depositary functions of the Secretary-General and registration and publication of treaties	242
	(c) United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider	
	Appreciation of International Law	244
	(d) Codification Division	245
	(e) General Legal Division	247
	(c) Ocheral Degai Division	241
	PART VIII. COMMON SERVICES	
21	Public information	249
	A. Office of Public Information, Headquarters	249 254
	1 Evaputing disection and management	
	1. Executive direction and management	257
	2. Programmes of activity	259
	(a) Radio and Visual Services Division	259
- Marcol	(b) Press and Publications Division	263
	(c) External Relations Division	265
	(d) Centre for Economic and Social Information	267
	3. Programme support: Departmental administration	270
	B. Information Service, Geneva	272
	C. Information centres	274
22.	Administration, Management and General Services	278
<i>LL</i> .	A. Office of the Under-Secretary-General for Administration and Management	
	A. Office of Einmoid Commission Head and Administration and Management	282
	B. Office of Financial Services, Headquarters	283
	1. Office of the Assistant Secretary-General (Controller)	285
	2. Budget Division	287
	3. Division for Policy Co-ordination	289
	4. Accounts Division	291
	5. Treasury Division	293
	C. Office of Personnel Services, Headquarters	295
	1. Office of the Assistant Secretary-General	298
	2. Division for Policy Co-ordination	300
	3. Division of Recruitment (excluding Technical Assistance Recruitment Service)	302
	4. Division of Personnel Administration	304
	5. Medical Service	306
	D. Office of General Services, Headquarters	309
	1. Office of the Assistant Secretary-General	312
	2. Archives and Records Service	314
	3. Buildings Management Service	316
	4. Security and Safety Service	317
	5. Purchase and Transportation Service	317
	6. Field Operations Service	319
	7. Communications Service	
	8. Common services not distributed to programmes	323
	E Internal Audit and Management Improvement Comics	324
	E. Internal Audit and Management Improvement Service	333
	1. Internal Audit and Management Improvement Service, Headquarters	338
	2. Internal Audit and Management Improvement Service, Geneva	340
	F. Electronic Data Processing and Information Systems Service	341
	1. Office of the Director	343
	2. New York Computing Centre	344

Secti	tion	Page
	3. Inter-Organization Board for Information Systems and Related Activities	346
	4. International Computing Centre, Geneva	
	G. Administrative and Financial Services, Geneva	
	1. Office of the Director	
	2. Administrative Systems Section	
	3. Fellowships Section	
	4. Budget Division	
	5. Finance Division	
	H. General Services Division, Geneva	
	1. Office of the Chief	
	2. Buildings and Engineering Branch	
	3. Security Section	
	4. Purchase, Transportation and General Operations Branch	
	5. Common services not distributed to programmes	
	1. Technical Assistance Recruitment Service, Headquarters and Geneva	
	1. Technical Assistance Recruitment Service, Headquarters	
	2. Technical Assistance Recruitment Service, Geneva	
	1. Headquarters	
	2. Geneva	
	3. Regional commissions	
	K. Miscellaneous expenses	393
	L. United Nations participation in jointly financed administrative activities	
	1. International Civil Service Commission	
	2. Joint Inspection Unit	
	3. Consultative Committee on Administrative Questions secretariat	401
23.	. Conference and library services	402
	A. Department of Conference Services, Headquarters	+00
	1. Executive direction and management	409
	2. Translation Division	
	3. Interpretation and Meetings Division	
	4. Editorial and Official Records Division	
	5. Publishing Division	• • •
	B. Conference services, Geneva	423
	1. Executive direction and management	
	2. Conference Division	431
	3. Interpretation Division	432
	4. Languages Division	434
	5. Documents Division	435
	C. Library, Headquarters	· · · 437
	<ol> <li>Executive direction and management</li> <li>Library and documentation services</li> </ol>	440
	D. Library, Geneva	444
	1. Executive direction and management	447
	2. Library services	449
	PART IX. SPECIAL EXPENSES	
24.	United Nations Bond Issue	451
	PART X. STAFF ASSESSMENT	
25	. Staff assessment	453
	PART XI. CAPITAL EXPENDITURES	
26	. Construction, alteration, improvement and major maintenance of premises	455
æŪ.	. Anternacian's meaning to the anternation of the second o	

### B. Estimates of income

	ome tion	Page
1.	Income from staff assessment	463
	General income A. Income from rental of premises B. Reimbursement for services rendered to specialized agencies and others C. Bank interest D. Sale of used equipment E. Refund of previous years' expenditure F. Contributions of non-member States G. Television and similar services H. Reimbursement for part of the construction costs of the United Nations building in Santiago, Chile I. Refund of the Organization's contribution to UNJSPF in respect of participants' withdrawals J. Reimbursement by the specialized agencies of their share of the costs of ICSC K. Reimbursement by the specialized agencies of their share of the costs of JIU L. Miscellaneous income	464 465 465 465 466 466 466 466 466
3.	Revenue-producing activities  A. Activities under the supervision of the Commercial Management Service  1. Sale of postage stamps (Headquarters and Geneva)  2. Souvenir shop (Headquarters)  3. Gift centre  4. Catering services (Headquarters)  5. Royalties: commemorative medals  6. Royalties: flag ingots  7. Garage operation (Headquarters)  8. Supervisory and administrative staff charged against revenue  B. Sale of publications  C. Services to visitors  1. Guided lecture tours (Headquarters)  2. Visitors' Service (Geneva)	467 469 472 473 474 475 476 478 479 482

### FREQUENTLY USED ABBREVIATIONS

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

World Intellectual Property Organization

World Meteorological Organization

WIPO

**WMO** 

### SECTION 11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

### TABLE 11.A.1. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

1976-1977		Estimated additi	onal requirements		1070 1070
appropriation	Reintenance, at revised 1977 rates, of 1976- 1977 programmes	growth	Inflation in 1978 and 1979	Total increase	1978-1979 estimate
29 652.9 <b>a/</b>	\$ % 2 628.3 8.8	\$ % 820.4 2.8	\$ % 556.1 1.9	4 004.8 13.5	33 657.7

Analysis of real growth (at revised 1977 rates)

(1) Totel cost		Resou	rce growth		
of maintenance of 1976-1977 programmes	(2) Actu <b>a</b> l	Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
32 281.2	820.4	177	438.2	1 081.6	3.3% b/

### (2) Extrabudgetary resources

B. APPORTIONED COSTS

		1978-1979 estimate
(a)	Substantive and administrative support	
	Overhead funds	1 600
	Total (a)	1 600
(b)	Operational projects	
	UNDP	13 000
	Other extrabudgetary sources	2 000
	Total (b)	15 000
	Total (a) and (b)	16 600

Total, direct costs	50 257.7	
	24 366.8	
Total, direct and apportioned costs	74 624.5	

a/ Excludes an amount of \$18,796,400 for items which were provided for under section 11 in 1976-1977 but which are shown in other sections of the budget for 1978-1979, as follows: section 23, \$13,627,200, comprising \$2,516,100 for the fourth session of the Conference and \$11,111,100 for other conference services, and section 11B, International Trade Centre, \$5,169,200.

b/ If conversions of posts from extrabudgetary sources of financing were to be left out of account, the rate of real growth would be 2.7 per cent.

TABLE 11A.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

-				i	CINETEGG EN	THIOTA TO	Estimated additional requirement			Ï	1910-1919	1
	Programmes	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976-	1977 1977	Resource growth (at revised	th 18ed		Lation	Total			
1			1977 programs		1977 5	ates)	2510 St. 1510	4	•	·A	,	•
¥ _	Policy-making organs: 1. Sessions of the Conference 2. Other policy-making organs	517.1 22	(517.1)(100)	(001)	177 (22.2)	177 (22.2) (100.9)	10.8	2.1	(329.3)(63.7)	(63.7)	187.8	(100)
<b></b>	Executive direction and	7.744 S	192.7	7.9	202	89 	57.2	2.3	456.9	18.6	2 90h •6	13.2
ပ်	Progra	1	5 602.2	ŧ	(1.1)	1	61.8	ı	5 656.9	1	5 656.9	(0.1)
	2. Economic research and statistical analysis 3. Financing related to trade 4. Trade in commodities 5. Trade in manufactures 6. Shipping and ports	m a r a a	(3 073.1) (2 826) 233.9 296.1 65.6	073.1 (100) 826) (100) 233.9 4.6 296.1 10.6 65.6 2.6	(%.50) 104.6 86.9		93.3 11.6 39.9	1.19	292.3 194.48 194.48	073.1)(100) 826) (100) 292.3 5.8 448.3 16.1 194.4 7.8	5 337.3 3 235.8 2 670.8 2 270.6	1.00.6)
	7. Transfer of technology 8. Economic co-operation among developing	1 471.8	273			7	26.5	N	392.1	29.6	1 718.6	1.6
	9. Trade among countries having different economic and social systems	1 001.4	236.7	23.6	1	ı	18.9	1.9	255.6	25.5	1 257	•

TABLE 11A.2 (continued)

	1976-1977		Es	timated a	ddition	Estimated additional requirements	ments			1978-1970	Rates of
Programmes	appropriations	Maintenance, revised 1977	1977	Resource growth	th the	Inflation	tion			estimates	real growth
		rates, of 1976-1977 programmes	1976-	(at revised 1977 rates	rised ates)	tn 1978 and	d 1979	Total	186		
		₩.	8	49-	8	43-	be.	100	w.		8
10. Special programme for least developed, land-locked and island											
developing countries ll. Insurance	623.8	926.9	3.9	51.7	3.2	15.9	1,0	994.5		994.5	11.3
12. Trade facilitation	178.6	9.89	38.4	m	1.7	3.7	2.1	75.3	12.2	253.9	3.7
79											
1. Management of technical co-operation activities	130.1	(21)	(0,0)			o		(0)	,		
2. Conference affairs	2 127.7	268.3	12.6	53.8	2.5	33.3	7.1.	355.4	16.7	2 483.1	£.4
services	3 598.2	257.3	1.7	(60.5)	(1.1)	8	2.6	288.8	80	3 887	(1.5)
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					<del> </del>	•			<u> </u>		
Total	29 652.9	2 628.3	8.8	820.4	2.8	556.1	1.9	4 00 t	13.5	33 657.7	3.3
							7				

TABLE 11A.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Conference on Trade and Development

	Regular	budget	Extrabudget	ary sources	Tot	al
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
usc state	1	1	-	-	1	1
ASG	1	2		<b></b>	1	2
7-5	9	10	-	-	9	10
0-1	` 15	17	-	-	15	17
P-3	44	48	3	1	47	49
i-4	50	50	5	5	55	55
P-3	59	59	Ì <b>t</b>	14	63	63
P-2/1	30	37	-	-	30	31
Total	209	218	12	10	221	228
General Service category						
Principal level	15	14	-	-	15	14
Other levels	166	173	15	15	181	188
Total	181	187	15	15	196	202
Grand total	390	405	27	25	<b>417</b>	430

### TABLE 11A.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: United Nations Conference on Trade and Development

1976–1977		1978–1979	
Policy-making organs:		Policy-making organs:	
Fourth session of the Conference	517.1	Fifth session of the Conference	177
Economic resources and statistical analysis:			
Travel in connexion with the Intergovernmental Group on Least Developed Countries (A/C.5/1708)	22.8		
Financing related to trade:			
Assistance to debtor countries in connexion with the ad hoc meeting on debt renegotiation (A/C.5/1708)	137.9		
Transfer of technology:			
Consultants to assist in the implementation of decisions of UNCTAD IV (A/C.5/31/49)	63		
	740.8		177

TABLE 11A.5. APPORTIONED COSTS (In thousands of United States dollars)

		Costs	Costs apportioned to section 11A	to section	ALL M														
Coata		<	я						ບ								Α.		
apportioned from	Total			-	C4	-	4	5	9	-	•	6	ន	я	ន		~		
Section 22.						Ì													
<	15.8	•	4.1	7.8	,		9	8	4	K		4	4	•	- 4	•		:	
A	411,2	1.4	50.0	11.0	•	•	100	, K	8	, 9 , 9	, ,	í		i v	, a		4 0	14	
Đ	211,6	٠,	,		,				ļ ,		,	<b>:</b>	٠,	·	<u>.</u>	<u>.</u>	1	7	
۵	143.7	•	•	ı	•		•	•			•	•	•		•	•	•	1	
*	247,9	1,3	8	8,00			37,5	8	8	9. 9.	3.3	8	2.0	9	9.7	6.8	17.4	9	
•	, 16 2, 16	•	,	200,5	•	•	<b>3</b>	8	1,9			, <sub>2</sub> ,	٠.	٠.		16.7	i.i	היו	
9	0,848,0	•	157,2	7,9%			Ž,	127	171,9	भू	117.7	3	ex.	35.9	7.4	53.0	135.4	17.9	
<b>35</b>	3820,3	•	,	•		•	•	•				٠,					•	0	
<b>=</b>		•	•	•	•		•		•		•			•	•	•	•		
7	7. 9. 1.	•	1,5,	8			18,6	5,2	7,21		6,3	8	Į,	2,7	0,1	, 5 5	0.11	14.9	
*	3	•	6,1	4,51	•	•	<b>6</b>	, ,	5,1	Ŷ	0,		1,9	1	5.5	2,1	5.1	, o	
ı	102,0	•	0.6	19,9	•	•	8,51	7,6	6,5	3	5,7	3,6	2,0	1,9	6	7,	1,6	10,2	
Section 23.																			
	5645. h	1105.7	•			•		•	•	,	,		1	1			beh. 7		
3	6690.7	1811.0		,	•		•	•							•	• 1		. 1	
€.	3733,3	7,196	•	•	•		•	•			•		•			•	2H1,6	•	
(2)	1363,7	•	•	<u> </u>	•		255,2	199,4	167,5	135,6	119,6	8,1	55,8	9,6	16,0	•	•		
WITHIN SECTION																			
AFFURE TURBUSE																			
<b>.</b>			99,8 (3925,3)	6,T			1318,7	318,1	×.	5.5	900				_		196.0	338.4	
1.0	(6,50)		•							9	166.2						•		
N # 5	11.7 KI		9							6,77		,	ą.		. ;	•	(15723,1)	•	
}	L 2013 1		ŝ		•	•				0,0	, 2,						675,3	(839,5)	
TOTAL APPOINTMEND																			
00978	24366,8	500B, 0	5008,0 (2904,6)	3871,3		,	13459,8	2503,0	3969,2	2463,4	1700,9	660,5	822.5	360.0	162.9	(663.1)	(2)(2)	(1,264,0)	
DINEGT COSTS	2.005	187.8	2004		,	,		6 149											
City Branch Street		2	2		,	,							7			1,00	1 (0)	0,00	
APPORTIQUED																			
00878	74624,5	5195,8	•	11528,2			18997, 1 6344,8 11814,0 5760,0 7395,5 2417,5 2417,0 1639,7 916,8	1 8,44	Blk,0	0.00	200.5	17.5 2	117.0 M	39.7 9	16.8	,	•	•	
-	_		_								•	•	·						

	흸	y to line	Key to line headings:		In to
	360	otion 22.	Section 22. Administration, management and general services	Section 23. Confurence and ithrary services, Readquarters and Genera	Ž; ₹
-	÷	Office o	A. Office of the Under-Secretary-General for Administration and Management	(2) Interpretation and meetings services (3) Translation, edition and tening	ai Ai
•	ď,	Office o	Office of Financial Services, Headquarters	(b) Publications and documentation (5) Library services	£ .i .
	ರೆ 4		Office of Personnel Services, Readquarters		ni m
	i		Unite of General Baryloss, memograficers Internal Audit and Management Improvement	WITHIN SECTION APPOINTMENT	
		Service		B. Executive direction and management	Å.
•	<u>.</u>		Electronic Data Processing and Information	D.1 Mangement of technical co-operation activities	ė r
_	ö		cystoms carvide Administrative and Pinancial Services. Geneva	D.5 Administration and common services	8
_	¥	General	General Services Division, General		ď
	ı;	Technica	Technical Assistance Recruitment Service,		ĝ
Ī	χ,		staff training activities (Headquarters,		#
-	2	ž	Geneva and the regional commissions)		i E
	ئے ن		United Mations participation in jointly		<b></b>
		Change	Character and a destroy of the second second sections of the second		N

			co-operation activities		
11. Insurance	12. Trade facilitation	D. Programs support	1. Management of technical co-operation activities	2. Conference affairs	

a/ Represents services rendered to the International Brade Centre (Section 11B).

United Mations participation in jointly financed administrative activities

### United Nations Conference on Trade and Development

11A.1 The 1978-1979 programme budget estimates of UNCTAD reflect the reorientation of the work programme arising from the decisions of the fourth session of the Conference, held in Nairobi in 1976, and provide for the preparatory period for the fifth session of the Conference, which is to take place in 1979. In view of the continued uncertainties affecting the world economic situation and their possible impact on decisions by Governments concerning future trade and development policies, the programme of work should be viewed with some circumspection, in order to preserve a degree of flexibility, particularly in view of the process of negotiations through which UNCTAD operates. The proposed programme budget provides a general indication of the programme of work proposed for UNCTAD in the biennium; a more detailed report on the programme elements and specific activities comprising the work programme for 1978-1979 may be found in the report of the Secretary-General of UNCTAD on the work programme of UNCTAD (TD/B/643/Add.1) which is being submitted concurrently with these estimates.

11A.2 The estimates for 1978-1979 contain proposals for programme growth amounting to some 3.3 per cent of the cost of maintaining in 1978-1979 the work programme established for 1976-1977. Included in the proposed growth is provision for an additional Deputy Secretary-General at the Assistant Secretary-General level and 14 other new posts (7 Professional and 7 General Service). In

addition, it is proposed to reclassify one General Service post to the Professional category. An associated increase in travel of staff on official business (\$25,000 at 1977 rates) is requested in order to provide for growth under this heading at a rate proportionate to the growth of UNCTAD as a whole. On the other hand, savings will be made under the headings of consultants (\$50,000 at 1977 rates), supplies and materials (\$50,000 at 1977 rates) and external printing (\$35,000 at 1977 rates). These adjustments are spread proportionately across the programmes of UNCTAD and are not referred to in the detailed texts of the programmes concerned.

11A.3 The proposed programme budget under this section does not provide for direct costs of conference servicing. Amounts under this heading, which were previously appropriated under this section, may now be found in section 23B, Conference services, Geneva. A second change in the proposed programme budget is to segregate the United Nations share of the costs of the joint UNCTAD/GATT International Trade Centre, the estimates for which will now be found in section 11B.

11A.4 Certain other changes in programme structure of UNCTAD are described in detail under programmes B, Executive direction and management, and C, Programmes of activity, below. These proposed changes have been reviewed and approved by AMS and will be reflected in a forth-coming revision to the manual on the organization of the Secretariat (ST/SGB/Organization).

### A. Policy-making organs

### 1. SESSIONS OF THE CONFERENCE

### TABLE 11A.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

### (1) Regular budget

Main objects	1976-1977	Es	timated additions	ul requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Temporary assistance	30	(30)	31	1.9	2.9	32.9
Overtime	30	(30)	50	3	23	53
Travel to service meetings	<b>57.9</b>	(57.9)	60	3.7	5.8	63.7
External printing and binding	324.6	(324.6)	_	_	(324.6)	-
Rental and maintenance of equipment	3 <sup>1</sup> 4•3	(34.3)	-	-	(34.3)	_
Hospitality	6	(6)	6	0.4	0.4	6.4
Miscellaneous services	34.3	(34.3)	30	1.8	(2.5)	31.8
Total	517.1 <u>a</u> /	(517.1)	177	10.8	(329.3)	187.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
-	177	177	-	-	_ %

### (2) Extrabudgetary resources

Total, direct costs | 187.8

B. APPORTIONED COSTS

5 CO8

Total, direct and apportioned costs	5 195.8

a/ Excludes \$2,516,100 appropriated under this section in 1976-1977 and included for comparative purposes, under section 23B, Conference services, Geneva, where conference servicing costs relating to the fifth session of the Conference will be appropriated for 1978-1979.

### TABLE 11A.7. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Sessions of the Conference

1976-1977		1978–1979	
Fourth session of the Conference	517.1	Fifth session of the Conference	177
•	517.1		177

### 1. SESSIONS OF THE CONFERENCE

Nations Conference on Trade and Development recommended that, within the terms of General Assembly resolution 1995 (XIX), paragraph 2, as amended by resolution 2904 (XXVII) of 26 September 1972, the fifth session of the Conference should be held not later than three years after the fourth session. By decision 148 (XVI) of 23 October 1976, the Trade and Development Board recommended, and the General Assembly at its thirty-first session decided, to hold the fifth session of the United Nations Conference on Trade and Development in 1979 and requested the Trade and Development Board, at its seventeenth session, to recommend the place, date and duration of the session, taking into account the offer made in this regard by the Government of the Philippines.

11A.6 So far, no decision has been taken on the exact structure of the fifth session. It has therefore been assumed that the requirements for servicing that session would be based on those which prevailed at the fourth session, as follows: (a) interpretation would be provided to permit six simultaneous meetings, of which three would be equivalent to a plenary meeting and three would be smaller: (b) the substantive pre-session documentation of the Conference submitted by the Secretariat, including background papers but excluding administrative papers and those submitted by others, would be limited to 1,250 standard mimeographed pages; and (c) the printed proceedings of the Conference would be limited to selected pre-session documents, reports of main committees and working groups or other docu-

ments constituting the report of the Conference, as well as its decisions and resolutions.

11A.7 The estimates for the fifth session of the Conference do not include the cost of a preparatory session of the Board, since, when these estimates were prepared the Board had not taken a decision with respect to such a session. In accordance with General Assembly resolution 2609 (XXIV) of 16 December 1969, the estimates have been based on the costs which would be incurred if the Conference were to meet at Geneva; the Government of the host country would assume any additional costs arising from holding the session away from Geneva.

- 11A.8 1/4 is anticipated that servicing requirements for the session will include:
- (a) Meetings requiring interpretation, totalling 240, of which 30 will require summary records;
- (b) Documentation, including 300 pages of summary records, 2,500 pages of pre-, in- and post-session documents (1,250, 900 and 350, respectively), to be translated into five languages, and 800 pages to be printed in six languages each:
- (c) Page units totalling about 20 million to be reproduced and distributed.
- 11A.9 As indicated in the introduction, estimates of the cost of conference servicing are included under section 23B. The request for appropriation under section 11 is limited to the requirements of the UNCTAD secretariat for temporary assistance, overtime, travel to service meetings, hospitality and miscellaneous supplies and services, including communications. No estimate is included for external printing in the expectation that the improved quality of internal offset will make this process acceptable for all documentation of the Conference.

<sup>1</sup> By resolution 31/159 of 21 December 1976.

### 2. OTHER POLICY-MAKING ORGANS

### TABLE 11A.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

### (1) Regular budget

Main objects	1976-1977	Est	timated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Travel of representatives	22	0.2	(22.2)	-	(22)	-
Total	22	0.2	(22.2)	**************************************	(22)	-

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 progremmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
22.2	(22.2)	-	-	(22.2)	(100) \$

### (2) .Extrabudgetary resources Total, direct costs B. APPORTIONED COSTS

### 2. OTHER POLICY-MAKING ORGANS

11A.10 In addition to the Conference itself, other organs for the development of over-all policy are the Trade and Development Board and the Advisory Committee to the Board and to the Committee on Commodities. By its decision 145 (XVI) of 23 October 1976, the Trade and Development Board, in the light of its past considerations and of the results of the fourth session of the Conference, considered that there was no longer a need for its Advisory Committee and recommended to the General Assembly at

its thirty-first session that it further amend its resolution 1995 (XIX) of 30 December 1964 by deleting the second sentence of paragraph 23 (a) thereof, thus permitting the termination of the Advisory Committee. The Board also decided that its Advisory Committee should be formally terminated with effect from the date of the General Assembly's enabling action, which was taken on 21 December 1976 in General Assembly resolution 31/2 B. Therefore, the cost of \$22,000 provided for in 1976-1977 for travel of representatives is no longer required for 1978-1979.

Total, direct and apportioned costs

### B. Executive direction and management

### TABLE 11A.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

### (1) Regular budget

Main objects	1976-1977	Est	timated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 839.5	134.5	143.2	39.3	317	2 156.5
General temporary assistance	9	0.1	-	0.4	0.5	9.5
Consultants	`36 <b>.</b> 2	0.3	-	1.6	1.9	38.1
Overtime	6.3	3.1	(1.4)	0.6	2.3	8.6
Common staff costs:		ļ.	!			
Representation allowances	14	2.4	6	_	8.4	22.4
Other common staff costs	482.7	41.7	39.2	10.8	91.7	574.4
Travel of staff	60	10.6	20	.4.5	35.1	95.1
,						
Total	2 447.7	192.7	207	57.2	456.9	2 904.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth	٠,	·
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 640.4	207	-	141.6	348.6	13.2 %

### (2) .Extrabudgetary resources

-

Mata3	22		
Total,	all ecc	CUSUS	2 904.6

### B. APPORTIONED COSTS

(2 904.6)

	r
Total, direct and	1
apportioned costs	-
	[

### TABLE 11A.10. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
usg above	1	ı	-	-	1	1
ASG	1	2	-	-	· 1	2
D-5	-	2	-	-	-	2
D-1	ц	3	-	-	4	3
P-5	3	. 4	-	-	3	14
F-4	3	3	-	-	3	3
P-3	3	4	-	-	3	14
P-2/1	1	1	-	-	1	ı
Total	16	20	-	-	1.6	20
General Service category						
Principal level	1	2	-	_	1	2
Other levels	12	16	-	-	12	16
Total	13	18	-	-	13	18
Grand total	29 <u>a</u> /	38	-	-	29 <u>a</u> /	38

a/ Reflects the transfer of the Public Information Unit from the common services programme (1 D-1, 1 P-5, 1 P-3 and 1 General Service), offset by the transfer of the Correspondence Unit (4 General Service) from this programme to conference affairs.

### B. Executive direction and management

11A.11 This programme consists of the functions undertaken by the Secretary-General of UNCTAD in exercising his responsibility for the over-all direction and management of the UNCTAD secretariat. He is directly assisted in his functions by the staff of the Office of the Secretary-General. In addition to the tasks defined in the programme budget for the biennium 1976-1977, this programme now includes the following activities:

- (a) Liaison activities at United Nations Headquarters which were previously shown under the programme on financing related to trade;
- (b) Public information activities previously referred to under common services.<sup>2</sup>

11A.12 Hitherto, the liaison functions at United Nations Headquarters were the responsibility of the Director of the New York Office of UNCTAD, who was, at the same time, responsible for the substantive programme on financing related to trade. One Professional officer and three General Service staff were assigned full-time to assist him in these functions; he was also able to draw upon the other substantive and administrative staff of the New York Office as required. These liaison functions include the represen-

tation of the Secretary-General of UNCTAD at United Nations Headquarters and at institutions of the United Nations system located in North America, the maintenance of liaison with the General Assembly, the Economic and Social Council and other organs of the United Nations system and participation in the process of intersecretariat co-ordination at Headquarters. The increasing intensity and scope of these activities and current negotiations and discussions in New York-based intergovernmental bodies, particularly in the General Assembly, of issues of relevance to the work of UNCTAD have placed increasing strain on these liaison arrangements.

11A.13 In order to ensure the continuity of these functions after the transfer to Geneva in 1977 of the programme on financing related to trade and to strengthen the arrangements to conform with the present workload, it is proposed that a small liaison office should be maintained in New York, consisting of a Director at the D-2 level, assisted by two Professionals at the P-5 and P-3 levels, respectively, and three General Service staff. In addition, the office would be strengthened by the secondment from Geneva, on a rotating basis, of two Professionals from substantive divisions. The level of the head of the unit is particularly important, since he should be able to speak authoritatively on behalf of the Secretary-General of UNCTAD on both substantive and administrative matters. With the increasing emphasis within the United Nations on high-level consulta-

<sup>1</sup> Official Records of the General Assembly, Thirtieth Session, Supplement No. 6 (A/10006), para. 11.18.

<sup>2</sup> Ibid., para. 11.69.

tions and representation, it is important that the second Professional post be filled by a senior officer with the political and substantive knowledge and experience necessary to participate in such discussions and meetings who would be capable of deputizing for the Director in his absence. These duties were formerly carried out on an ad hoc basis by the branch chiefs of the substantive division which is being transferred to Geneva.

11A.14 As indicated in paragraphs 11A.19-11A.22 of the programme budget for the biennium 1976-1977, an Economic Policy Evaluation and Co-ordination Unit was established within the Office of the Secretary-General of UNCTAD at the beginning of 1976. This Unit assists the Secretary-General in assessing existing policies in trade and development and formulating new policy approaches in the light of the objectives of General Assembly resolutions 3201 (S-VI), 3202 (S-VI), 3281 (XXIX) and 3362 (S-VII); it also assists in co-ordinating the policy formulation and research activities of the substantive programmes of UNCTAD.

### Resource growth (at revised 1977 rates)

### New posts

11A.15 The establishment of a second post at the Assistant Secretary-General level is proposed to accommodate an additional Deputy Secretary-General of UNCTAD. The need to strengthen, in this manner, the management capacity of the Office of the Secretary-General arises, in the first place, from the increasing difficulty in ensuring the supervision and co-ordination of substantive programmes which are growing in number and scope. The sharing of responsibility for substantive co-ordination among two deputies would achieve greater effectiveness and coherence in the work of UNCTAD. Secondly, the negotiating function of UNCTAD, which has been so strongly empha-

sized by the Conference at its fourth session, calls for a greater effort to be made in external relations with Governments and regional groups and in substantive collaboration with other institutions of the United Nations system, including the regional commissions. The additional Deputy Secretary-General would have a particular responsibility for these functions, while the present Deputy would continue to be responsible for internal management questions.

11A.16 Other new posts requested for this programme are (a) a P-5 as the second officer in the New York Liaison Office, for the reasons stated in paragraph 11A.13 above; (b) a General Service post in the Office of the Secretary-General to provide a secretary to the proposed Deputy Secretary-General; and (c) a General Service post in public information, required in view of the increasing volume of requests for information material and documents concerning UNCTAD, arising, as indicated in document TD/B/619, from added interest generated by UNCTAD IV.

### Redeployment of existing posts

11A.17 Redeployment of posts include the transfer to this programme of 1 D-2, 1 P-3 and 3 General Service posts (one principal level and two other levels) required to staff the New York Liaison Office and one D-1, one P-5, one P-3 and three General Service posts, comprising the Public Information Unit, formerly shown under the common services programme. Also reflected is the transfer from this programme to the conference affairs programme of four General Service posts comprising the Correspondence Unit.

11A.18 An exchange of posts is also proposed between the Unit for Economic Policy Evaluation and Co-ordination and the management of technical co-operation programme, whereby a D-2 post will be transferred from the latter in exchange for a D-1 from the former.

### C. Programmes of activity

### 1. MONEY, FINANCE AND DEVELOPMENT

### TABLE 11A.11. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

### (1) Regular budget

		Ref	Estimated additional requirements			
Main objects of expenditure	1976-1977 appropriations	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
Established posts	-	4 193	24.2	39.3	4 256.5	4 256.5
General temporary assistance	-	24.7	-	1.1	25.8	25.8
Consultants	-	108.4	(5)	4.6	108	108
Overtime	-	6.1	-	0.3	6.4	6.4
Ad hoc expert groups	-	30.6	-	1.4	32	32
Common staff costs:						
Representation allowances	-	. 1.2	-	-	1.2	1.2
Other common staff costs	-	1 087.6	6.2	9.8	1 103.6	1 103.6
Travel of staff	-	68.4	-	3.1	71.5	71.5
External printing and binding	-	82.2	(32.5)	2.2	51.9	51.9
Total.	-	5 602.2	(7.1)	61.8	5 656.9	5 656.9

### Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
5 602.2	(7.1)	_	16.4	9.3	0.1 5

### TABLE 11A.11 (continued)

### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		-
	Total (a)	_
(b) Operational projects		
UIDP		2 000
	Total (b)	2 000
	GRAND TOTAL	2 000

Total,	direct	costs	7 656.9

### B. APPORTIONED COSTS

	_	
3	871	.3

Total, direct and	<del></del>
apportioned costs	11 528.2

### TABLE 11A.12. ESTABLISHED POST REQUIREMENTS

Programme: Money, finance and development

	Regular	hudeet	Pretrahudas	<b></b>		<del></del> _
	P	1978-1979		tary sources	_	tal
	1310-1311	1910-1919	1976-1977	1978-1979	1976-1977	1978-1979
category and above						
D-2	-	1	-	<b>-</b> ·	-	1
D-1	-	3	-	-	-	3
P-5	-	5	· •	-	-	5
F-4		6	-	-	-	6
P-3		13	-	-	-	13
P-2/1	-	10	-	-	-	10
Total	-	38	-	-	-	38
General Service category						
Principal level	-	6	_	-	-	6
Other levels	-	40	-	-	-	40
Total	-	46	-	•	-	46
Grand total	-	84	. •	-	-	814

### 1. MONEY, FINANCE AND DEVELOPMENT

11A.19 This programme will be carried out by a new Money, Finance and Development Division, which has been introduced as a result of decisions taken in UNCTAD to combine elements of the former economic research and statistical analysis programme and financing related to trade programme.

11A.20 The objectives of the programme and the programme elements planned for the biennium are described below.

(a) Objectives: To promote international policies in the financing and monetary fields consistent with development requirements of developing countries; to review and assess short-term and longer-run world economic development; and to provide statistical, data processing and information systems support to the UNCTAD programme of work.

Note: Since the medium-term plan for 1978-1981 was prepared, a number of resolutions affecting this programme have been adopted by the Conference (resolution 94 (IV)), the Trade and Development Board (resolution 144 (XVI), 146 (XVI) and 150 (XVI)) and the General Assembly (resolutions 31/158 and 31/174).

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1046-1050, under financing related to trade, and paras. 1059-1065, under economic research and statistical analysis.

- (c) Percentage of major programme resources: 241
- (d) Programme elements:
  - (i) The flow of financial resources to and from developing countries, including analysis of the mobilization of resources by developing countries:

Preparation of studies and periodic reports for consideration by the Committee on Invisibles and Financing Related to Trade (CIFT), the Trade and Development Board and the General Assembly, as required, on the following main issues:

- (a) Volume, terms and conditions of financial flows against the needs for external financing of developing countries, taking into account their efforts to mobilize their own resources for development. Establishment of a comprehensive and global report system for financial flows, with particular emphasis on flows of development finance among developing countries. Regular review of information regarding outflows of indigenous capital and the impact of tax treaties and other factors on the balance of payments of developing countries:
- (b) Debt problems of developing countries;
- (c) Role of export credits as a means of promoting exports from developing countries and elaboration of proposals for an export credit guarantee facility;
- (d) Questions pertaining to financial and monetary co-operation among developing countries.
- (ii) International monetary issues, including compensatory financing:

- (a) Review of existing international monetary arrangements, with particular attention to their effects on developing countries;
- (b) Optimal mix of adjustment and financing policies to mitigate balance-of-payments deficits of developing countries.
- (iii) Interdependence of problems of trade, development finance and the international monetary system: within the context of current world economic development the analysis will concentrate on policies adopted by developed countries and the international community in the areas of money, trade and finance, focusing on the extent of their mutual consistency and their compatibility with development issues in the short and long run; preparation of semi-annual reports on the world economic outlook, using the analytical results of the work on trade projections and capital requirements in conjunction with project LINK (see (vi) below).
- (iv) Review and appraisal of policy recommendations: preparation of reports on the implementation of policy recommendations falling within the competence of UNCTAD set forth in the International Development Strategy, the Charter of Economic Rights and Duties of States and on the Programme of Action adopted by the sixth special session of the General Assembly.
- (v) Trade prospects and capital needs of developing countries, including substantive support to technical co-operation, and UNCTAD contribution to the setting of global targets:
  - (a) Preparation of short-term forecasts of trade, balance of payments, financial resources and capital development policy within the framework of the LINK system;
  - (b) Preparation of long-term projections of trade prospects and capital requirements of developing countries for the Third United Nations Development Decade. This activity will involve quantification of implications of alternative development scenarios for the year 2000;
  - (c) Supporting the short-run forecasts and long-run projections, the set of 50 commodity models developed during 1976 and 1977 will be improved not only with their ability to forecast prices but their ability to improve estimates of export volumes. Attempts will also be made to quantify the impact of alternative assumptions regarding energy on the development of developing countries.
  - (d) Preparation of studies on mobilization of resources by developing countries, with emphasis on domestic measures aimed at increasing domestic saving and employment and at improving income distribution.
- (vi) Statistical services and data processing:
  - (a) Data processing and information system: this activity includes the operation, jointly with ECE and in close co-operation with other units or agencies (e.g., the United Nations Statistical Office, the World Bank and IMF), of a data processing unit which provides systems analysis and programming services to UNCTAD activities, including administrative requirements. This

<sup>1</sup> In the case of this programme of activity and all those which follow, the percentage relates to the total resources requested for the major programme on international trade.

activity expanded beyond the expected work months allocated in the 1976-1977 budget, and the programme was carried out using ad hoc resources. In 1977, the increase was mainly to (a) the Integrated Programme for Commodities. which required the creation of a data bank and the development of several econometric programmes, and (b) the implementation on the ICC computer of the central LINK system. The quantitative work relating to the Integrated Programme for Commodities and the world economic outlook, with an increase in the forecasting cycles from the biennial to the semi-annual basis, would involve not only doubling the size of the data banks but a significant increase in the use of the system in 1978-1979:

(b) Statistical services: this activity includes preparation of the Handbook on International Trade and Development Statistics and work on statistical requirements of other parts of the UNCTAD secretariat. In 1978-1979, the unit concerned will be entrusted with a central

monitoring system of capital flows of the Organization of Petroleum Exporting Countries (OPEC) (see (i) above).

### Resource growth (at revised 1977 rates)

### Redeployment of existing posts

11A.21 The proposed manning table for this programme consists of 22 Professional and 22 General Service posts formerly provided for under the financing related to trade programme and 16 Professional and 23 General Service posts formerly provided for under the economic research and statistical analysis programme.

### New post

11A.22 A new General Service post is requested for a keypunch operator to alleviate a serious bottle-neck which has arisen in the Electronic Data Processing Unit.

11A.23 Costs related to use of the data processing facilities of the International Computing Centre are dealt with in section 22F.

### 2. ECONOMIC RESEARCH AND STATISTICAL ANALYSIS

### TABLE 11A.13. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

### (1) Regular budget

Main objects	1976-1977	Est	imated additions	l requirements		1978-1979
of expenditure a	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	2 224.3	(2 224.3)	••	_	(2 224.3)	•
General temporary assistance	19.8	(19.8)	-	-	(19.8)	-
Consultants	71.5	(71.5)	-	_	(71.5)	-
Overtime	6.8	(6.8)	-	_	(6.8)	_
Ad hoc expert groups Common staff costs:	30.3	(30.3)	-	<del>-</del>	(30.3)	-
Representation allowances	1.2	(1.2)	_	-	(1.2)	_
Other common staff costs	605.2	(605.2)	••	_	(605.2)	-
Travel of staff	55.2	(55.2)	_	_	(55.2)	
External printing and binding	58.8	(58.8)	- ]	-	(58.8)	-
Total	3 073.1	(3 073.1)	-	_	(3 073.1)	-

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

# (2) .Extrabudgetary resources Total, direct costs B. APPORTIONED COSTS Total, direct and apportioned costs -

### TABLE 11A.14. ESTABLISHED POST REQUIREMENTS

Programme: Economic research and statistical analysis

	Regular	budget	Extrabudge	tary sources	Total		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above	•						
	4			-			
0-2	1	-	-	-	1		
D-1	1	-	-	-	1	-	
P-5	4	-	- ,	-	14	-	
P-4	3	-	-	-	3	-	
P-3	7		-		7	-	
P-2/1	6	-	-	-	6		
Total	22	-	-	_	22	_	
General Service category			•				
Principal level	2	-	-	_	2	_	
Other levels	26	-	-	-	26	-	
Total	28	. <b>-</b>	-	-	28	-	
Grand total	50	-	-	-	50	_	

### TABLE 11A.15: NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Economic research and statistical analysis

1976–1977		1978-1979	
Intergovernmental Group on Least Developed Countries (A/C.5/1708):		None	-
Travel of staff	22.8		
en e			
	22.8		-

### 2. ECONOMIC RESEARCH AND STATISTICAL ANALYSIS

11A.24 It is proposed to discontinue this programme in 1978-1979 and to redeploy the staff so as to provide 16 Professional and 23 General Service posts to the money, finance and development programme, and 6 Professional and 5 General Service posts to the least developed, land-locked and developing island countries programme.

### 3. FINANCING RELATED TO TRADE

### TABLE 11A.16. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

### (1) Regular budget

(In thousands of United States dollars)

Main objects	1976-1977	Es	timated additions	l requirements		1978-1979
of expenditure appropriations	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 845.4	(1 845.4)	-		(1 845.4)	
General temporary assistance	39.3	(39.3)	-	-	(39.3)	-
Consultants	188.3	(188.3)	<b>-</b> ,	-	(188.3)	-
Overtime	5.9	(5.9)	-	-	(5.9)	-
Ad hoc expert groups Common staff costs:	25.6	(25.6)	<b>-</b> .	· •	(25.6)	-
Representation allowances	1.2	(1.2)	-	<b>-</b>	(1.2)	
Other common staff costs	597.2	(597.2)	-		(597.2)	_
Other official travel of staff	72.1	(72.1)	_		(72.1)	- -
External printing and binding	51	(51)	-	-	(51)	-
Total	2 826	(2 826)		-	(2 826)	

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

### 

TABLE 11A.17. ESTABLISHED POST REQUIREMENTS

Programme: Financing related to trade

	Regular	budget	Extrabudge	tary sources	Total		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-2	. 1	-	-	_	1		
D-1	2	•	-	-	2	-	
P-5	3	-	-	_	3	_	
P_4	6	-	-	-	6	-	
P-3	9	-	-	-	9	-	
P-2/1	4	•	-	-	4	_	
Total	25	-	-	•	25	-	
General Service category							
Principal level	6	-	-	-	6	_	
Other levels	20	-	-	-	20	-	
Total	26	•	-	-	26	-	
Grand total	51	-	-	-	51	-	

### TABLE 11A.18. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Financing related to trade

1976-1977		1978-1979	
Ad hoc meetings on debt renegotiation (A/C.5/1708); Consultants Temperary assistance Travel	100 24 13.9	None	-
	137.9		-

### 3. FINANCING RELATED TO TRADE

11A.25 It is proposed to discontinue this programme in 1978-1979 and to redeploy 22 Professional and 22 General Service staff to the money, finance and development programme, to retain 2 Professional and 3 General Service staff in the New York Liaison Office and to transfer 1 Professional and 1 General Service post to the administration and common services programme.

### 4. TRADE IN COMMODITIES

### TABLE 11A.19. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1976-1977 Estimated additional requirements					
	appropriations	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
Established posts	2 824.7	220.9	_	36.4	257.3	3 082
General temporary assistance	719.1	0.2	-	21.9	22.1	741.2
Consultants	267.6	1.4	-	10.2	11.6	279.2
Overtime	6.8	0.1	(0.9)	0.3	(0.5)	6.3
Ad hoc expert groups	58.4	0.6	(29)	1.4	(27)	31.4
Common staff costs: Representation						
allowances	1.2	-	-	-	-	1.2
Other common staff costs	962.4	9.2	-	14.9	24.1	986.5
Travel of staff	146	0.9	-	5.8	6.7	152.7
External printing and binding	58.8	0.6	(5)	ż.4	(2)	56.8
Total	5 045	233.9	(34.9)	93.3	292.3	5 337.3

### Analysis of real growth (at revised 1977 rates)

(1)		<u>`</u>			
Total cost		Resource gr	rowth		
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
5 278.9	(34.9)	-	-	(34.9)	(0.6) %

### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		_
	Total (a)	-
(b) Operational projects		
UNDP		200
	Total (b)	200
	GRAND TOTAL	200

Total, direct costs	5	_	5.	37	<u>.3</u>	
---------------------	---	---	----	----	-----------	--

### B. APPORTIONED COSTS

13 459.8

Total, direct and	
	10 007 1
apportioned costs	18 997.1
appor oroned cosos	

### TABLE 11A.20. ESTABLISHED POST REQUIREMENTS

Programme: Trade in commodities

	Regular	budget	Extrabudge	tary sources	Total		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
p-2	1	ı	-	-	1	1	
D-1	2	2	-	<b>-</b>	2	2	
P-5	8	8	-	-	8	8	
F-4	9	9	-	_	9	9	
P-3	10	10	-	-	10	10	
P-2/1	2	2	-	-	2	2	
Total	32	32	-	-	32	32	
General Service category							
Principal level	-	-	-	_	-	<del>-</del>	
Other levels	22	22	-	-	22	22	
Total	22	22	<b>-</b>	<b>-</b>	22	22	
Grand total	54	54	-	e e	54	54	

### 4. TRADE IN COMMODITIES

11A.26 This programme is conducted by the Commodities Division. Its objectives and the programme elements planned for the biennium are described below.

- (a) Objectives: To implement Conference resolution 93 (IV) on the Integrated Programme for Commodities and proceed with the attainment of other objectives defined in the medium-term plan not directly covered by the operational provisions of this resolution.
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1036-1041.
- (c) Percentage of major programme resources: 22
- (d) Programme elements:
- (i) The Integrated Programme for Commodities:

Conference resolution 93 (IV) invests UNCTAD with a major negotiating programme on a Common Fund and on a wide range of individual commodities as listed in resolution 93 (IV) or as may be added by the Ad Hoc Intergovernmental Committee for the Integrated Programme. Although the programme is set in a time-frame terminating at the end of 1978, the work associated with the negotiation process will depend on decisions taken by Governments at various

stages of implementation of the programme, which may continue into 1979. The activities are grouped around the following two negotiating processes:

- (a) The work connected with the preparation and follow-up of the Conference on a Common Fund. While the Conference is scheduled for March/April 1977, work will continue in connexion with the procedural and operational matters preceding the full establishment of the institution;
- (b) The preparatory work for meetings on individual commodities and, as required, subsequent conferences for the negotiation of international commodity agreements of a multidimensional nature, incorporating measures, as appropriate, in connexion with price instability, improvement of export earnings, diversification, improvement of market structures etc.

The work consists essentially in providing technical documentation and substantive servicing for the meetings, as well as extensive consultations with Governments members of UNCTAD and other international bodies concerned. The initial calendar provides for some 90 weeks of meetings in the two years 1977-1978. In addition, the secretariat will

provide the substantive documentation and substantive servicing for the newly established Ad Hoc Intergovernmental Committee, which will review and co-ordinate the preparatory work, the negotiations and the implementation of the measures under the Programme.

(ii) Ongoing activities:

This programme element comprises continuing commitments on the following activities to the extent that they are not covered by the Integrated Programme:

- (a) Review and analysis of commodity trends, which includes the Monthly Commodity Price Bulletin, the quarterly Bulletin of Tungsten Statistics, economic projections of trade for individual commodities and, possibly, the resumption in 1979 of the Commodity Survey;
- (b) Development of international commodity policy: preparation of studies on Marketing and distribution; contributions to UNCTAD work in connexion with economic co-operation among developing countries, particularly in the area of multinational marketing, commodity exchanges and co-operative activities among developing countries; and review of the energy situation, with particular reference to developing countries;
- (c) Minerals and metals: in addition to the work on minerals and metals required by the Integrated Programme, these activities cover the substantive services for the Committee on Tungsten and its Working Group, and contributions to the work for the United Nations Conference on the Law of the Sea on the economic consequences for the developing countries resulting from the exploitation of sea-bed mineral resources;
- (d) Agricultural commodities: apart from the work required by the Integrated Programme, the secretariat will continue to follow closely the progress of the multilateral trade negotiations and participate in meetings of the Trade Negotiations

- Committee and the subgroups, as appropriate. Also, the secretariat will prepare periodic reviews of the world food trade situation for transmission to the World Food Council, through the Economic and Social Council, as requested in paragraph 8 of World Food Council resolution XXII;
- (e) Substantive support for technical co-operation activities: provision of substantive support to UNDP projects in the following fields: competitiveness of natural products vis-à-vis synthetic materials; improved access to markets through multilateral trade negotiations; assistance to least developed countries with regard to their particular commodity problems and in the development of commodity information. Technical co-operation activities might also be required in connexion with work under the Integrated Programme.

Resource growth (at revised 1977 rates)

11A.27 In view of the fact that the Integrated Programme of Commodities is set in a time-frame terminating at the end of 1978, the additional resources approved for this purpose by the General Assembly at its thirty-first session on an ad hoc basis (consisting of 1 Assistant Secretary-General, 12 Professional posts and 7 General Service posts) are requested for 1978 only, again on a temporary assistance basis. No additional established posts are requested for this programme and savings in the amount of \$29,000 are anticipated in ad hoc expert groups.

<sup>1</sup> See General Assembly resolution 31/206, based on the financial implications of the decisions of the Trade and Development Board (A/C.5/31/49) and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/31/8/Add.12) and the Fifth Committee (A/31/470).

### 5. TRADE IN MANUFACTURES

### TABLE 11A.21. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

### (2) Regular budget

	4	Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1779	Total increase	estimates
Established posts	1 961.2	257.6	105.8	28 4	391.8	2 353
General temporary assistance	19.1	0.2	-	0.9	1.1	20.2
Consultants	106.1	1	(20)	l <sub>4</sub>	(15)	91.1
Overtime	6.8	0.1	(1.6)	0.3	(1.2)	5.6
Ad hoc expert groups	29.7	0.2	-	1.4	1.6	31.3
Common staff costs:				ļ		
Representation allowances	1.2	-	-	a.va	_	1.2
Other common staff costs	539.7	35.7	27.4	7.2	70.3	610
Travel of staff	64.9	0.7	_	3	3.7	68.6
External printing and binding	58.8	0.6	(7)	2.4	(h)	54.8
Total	2 787.5	296.1	104.6	47.6	448.3	3 235.8

### Analysis of real growth (at revised 1977 rates)

(1) Total cost	Resource growth				
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
3 083.6	104.6	-	16.4	121	3.9 %

### (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	Overhead funds:	
}	Travel	6
	Total (a)	6
<b>(b)</b>	Operational projects	
	UNDP	600
1	Total (b)	600
L	GRAND TOTAL	606

Total,	direct	costs	3 841.8	_
			J 044.0	

### B. APPORTIONED COSTS

2 503

Total, direct and	4 11 0
apportioned costs	6 344.8

TABLE 11A.22. ESTABLISHED POST REQUIREMENTS

Programme: Trade in manufactures

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
υ <b>-</b> 2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	6	7	1	-	7	7
P=4	6	6	-	-	6	6
P-3	9	9	-	-	9	9
P-2/1	1	1	-	-	1	1
Total	24	25	1	-	25	25
General Service category						
Principal level	-	-	-	-	-	-
Other levels	15	16	-	-	15	16
Total	15	16	-	-	15	16
Grand total	39	41	1	-	40	41

### 5. TRADE IN MANUFACTURES

11A.28 This programme is conducted by the Manufactures Division. Its objectives and the programme elements planned for the biennium are described below.

(a) Objectives: The objectives defined in the mediumterm plan for 1978-1981 concerning policy measures aimed at improving access to markets, establishing principles and rules for the control of restrictive business practices and enhancing the export capability of developing countries in manufactures and semi-manufactures have now been embodied in a comprehensive resolution adopted at the fourth session of the Conference (resolution 96 (IV)) which spelled out the need to formulate and adopt "a set of interrelated and mutually supporting measures for expansion and diversification of exports of manufactures and semi-manufactures of developing countries".

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1055-1058.
  - (c) Percentage of major programme resources: 14
  - (d) Programme elements:
  - (i) Improving access to markets in developed countries for manufactures and semi-manufactures of developing countries:

The activities under this programme element relate to four specific issues: tariff barriers, non-tariff barriers, multilateral trade negotiations and relevant aspects of environmental policies. These activities will consist essentially of the preparation of analytical and policy-oriented studies for consideration by the Committee on Manufactures and the Special Committee on Preferences and their subsidiary bodies; substantive support to technical assistance in connexion with the generalized system of preferences; and assistance to developing countries in their participation to the multilateral trade negotiations. Of particular importance are (a) the work connected with the operation and effects of the generalized system of preferences, which is expected to culminate during the biennium in a comprehensive review of the scheme to serve the purpose of consideration regarding its future, and (b) the studies on identification and analysis of the effects of quantitative restrictions and other non-tariff barriers on products of export interest to developing countries, in the context of the multilateral trade negotiations, and any further consideration on the improvement of access to markets. The studies on the effect of environment policies on trade in manufactures and semi-manufactures of developing countries will be undertaken in collaboration with UNEP.

(ii) Industrial development and trade co-operation:

The activities under this programme element deal with various issues connected with the supply side of manufactures, industrial collaboration arrangements and participation in the UNIDO system of consultations. They include a number of studies leading to possible policy measures and other arrangements aimed at promoting international co-operation for industrial development, restructuring and trade. They cover such topics as the analysis of existing supply constraints hampering exports from developing countries, export policy and incentives, industrial financing and export credit insurance, as well as support to technical assistance activities in these areas. The general studies will be complemented by sectoral studies concentrating particularly on the trade aspects of the industrialization of developing countries in the industries considered. For example, upon the completion of a study on iron and steel and another on fertilizers, studies on the trade aspects of the machine-tool industry, as well as on rubber products and plastics, will be undertaken. Those studies will also serve the purpose of providing the necessary substantive support for UNCTAD participation in the UNIDO system of consultations. As regards the latter, UNCTAD is expected to provide assistance on questions bearing on the external commercial policies affecting the industrialization process of developing countries and, more generally, the trade aspects of industrial development and restructuring. Some of these activities will focus on the promotion of trade in manufactures and semi-manufactures among developing countries and on specific aspects of trade implications of the time target.

- (iii) Restrictive business practices and transnational corporations:
  - (a) In respect of restrictive business practices, by Conference resolution 96 (IV), UNCTAD is specifically mandated to proceed with the following:
    - a. Negotiations, with the objective of formulating a set of multilaterally agreed equitable principles and rules for the control of restrictive business practices having adverse effects on international trade, particularly that of developing countries, and on the economic development of developing countries;
    - b. Procedures at the international level within UNCTAD to facilitate information exchange and consultations;
    - c. Collection and dissemination of information on restrictive business practices, generally by the UNCTAD secretariat and in close cooperation with the Centre on Transnational Corporations;
    - d. Examination of ways of improving the exchange of information between the Governments of developed and developing countries on restrictive business practices affecting developing countries;

- e. Ela ration of a model law, or laws, on restrictive business practices, taking into account the principles examined by the Second Ad Hoc Group of Experts on Restrictive Business Practices, in order to assist developing countries in devising appropriate legislation;
- f. Examination of the impact on trade in manufactures and semi-manufactures of developing countries of the activities of transnational corporations, in particular in so far as those relate to the question of restrictive business practices, marketing and distribution, and increased processing of raw materials in developing countries.

To this end the Conference established the Third Ad Hoc Group of Experts on Restrictive Business Practices, which may hold up to four sessions in 1977-1978. It is expected that in 1978 a negotiating conference will need to be held to finalize the adoption of the multilaterally agreed principles and rules. Continuing work at an intergovernmental expert group level on various aspects of the question of restrictive business practices is likely to be required in 1979 and thereafter.

- (b) As regards transnational corporations, and in addition to the work on restrictive business practices, which is directly relevant to the question of the activities of these corporations, studies will be undertaken on certain issues indicated in Conference resolution 97 (IV) (e.g., marketing and distribution and processing of raw material in developing countries) for consideration by the Committee on Manufactures. By this resolution, UNCTAD is to extend full co-operation to the Commission on Transnational Corporations and its Centre.
- (iv) Analysis of trade in manufactures:
  - (a) Preparation of the annual review of trade in manufactures and semi-manufactures;
  - (b) Preparation of studies on the identification of major products and product groups of actual or potential interest in the trade among developing countries and on world supply of, and demand for, manufactures and semi-manufactures.
- (v) Substantive support to technical co-operation:
  - (a) Generalized system of preferences: given the phasing out of the UNCTAD/UNDP project in 1977-1978 and the continuous need for technical assistance in this field, it is anticipated that increased substantive support will need to be provided by the UNCTAD secretariat;
  - (b) Industrial development, restructuring and trade: pursuant to Conference resolution 96 (IV), there will be a strengthening of substantive support in such fields as export policy and industrial and commercial co-operation;
  - (c) Restrictive business practices: pursuant to the same resolution, technical assistance is expected to be increased, particularly in respect of training of officials of developing countries.

# Resource growth (at revised 1977 rates)

New posts

11A.29 One Professional at the P-5 level and one General Service post are requested for this programme. The Professional would be responsible for providing substantive support and backstopping to technical co-operation projects on commercial policy, including those undertaken in collaboration with the UNCTAD/GATT International Trade Centre, as well as substantive preparation and

programming of technical assistance in other areas, such as export policy, industrial and commercial co-operation and restrictive business practices. This post was previously financed from overhead resources, which are no longer available as a result of the phasing out of the project indicated under programme element (v) above. It is, nevertheless, considered to be an essential part of the UNCTAD secretariat, for the reasons stated above. The General Service post is requested in support of the Professional post.

### 6. SHIPPING AND PORTS

# TABLE 11A.23 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

	_	Bat	imated additional	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 688.9	72.9	81.6	22.3	176.8	1 865.7
General temporary assistance	19.1	0.2	-	0.9	1.1	20.2
Consultants	141.6	1.4	(10)	6	(2.6)	139
Overtime	6.8	0.1	(0.9)	0.3	(0.5)	6.3
Ad hoc expert groups	29.1	0.2	-	1.3	1.5	30.6
Common staff costs:	İ					
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	467.3	(10.5)	21.2	5.7	16.4	483.7
Travel of staff	63.6	0.7	-	3	3.7	67.3
External printing and binding	58.8	0.6	(5)	2.4	(2)	56.8
Total	2 476.4	65.6	86.9	41.9	194.4	2 670.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 542	86.9	-	-	86.9	3.4 %

# TABLE 11A.23 (continued)

# (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	Overhead funds:	
	Salaries	133
	Common staff costs	35
	Travel	6
	Total (a)	174
(P)	Operational projects	
	UNDP	4 000
	Trust funds	1 000
	Total (b)	5 000
	GRAND TOTAL	5 174

Total,	direct	costs	7 844.8
			L

#### B. APPORTIONED COSTS

3 969.2

	otal, direct and	1,	814
A	pportioned costs	11	814

# TABLE 11A.24. ESTABLISHED POST REQUIREMENTS

Programme: Shipping and ports

	Regular	budget	Extrabudge	tary sources	To	Total		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979		
Professional category and above				·				
D <b>-</b> 2	1	1	-	_	1	1		
D-1	1	1	. •	-	. 1	1		
P-5	3	4	1	-	14	4		
P-4	5	5	-	-	5	5		
P-3	7	7	1	1	8	8		
P-2/1	2	2 .	_	-	2	2		
Total.	19	20	2	1	21	21		
General Service category								
Principal level	-	-	-	·	-	_		
Other levels	13	13	2	2	15	15		
Total	13	13	2	2	15	15		
Grand total	32	33	l <sub>4</sub>	3	36	36		

# 6. SHIPPING AND PORTS

11A.30 This programme is conducted by the Shipping Division. Its objectives and the programme elements planned for the biennium are described below.

(a) Objetives: The objetives defined in the medium-term plan for 1978-1981 concerning action at the international level, as well as support for action at the national level, remain unchanged. Also, a greater emphasis has been placed on the integrated approach to the separate activities in shipping, ports and island transport connexions.

Two resolutions adopted by the Conference at its fourth session in May 1976 are relevant to the programme: resolution 98 (IV), which deals with transport problems of the least developed among developing countries, developing island countries and developing land-locked countries, urged UNCTAD to increase its assistance to these countries in order to promote special regional co-operation among developing countries, particularly island developing countries, and to promote the establishment of joint ventures or multinational shipping companies;1 resolution 93 (IV), dealing with the integrated programme for commodities, called for international action to improve the infrastructure and industrial capacity of developing countries, extending from the production of primary commodities to their processing, transport and marketing, as well as to the production of finished manufactured goods and their transport, distribution and exchange.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/

Add.1), vol. I, paras. 1072-1079.

(c) Percentage of major programme resources: 11

(d) Programme elements:

(i) Shipping policy:

This programme element embraces projects relating to development of the merchant marine of developing countries, institutional and structural aspects of shipping and technological development. Examples of projects which are due for completion in 1978-1979 include effectiveness of consultation machinery; protection of shipper interests; technological development in shipping; establishment of permanent machinery for presentation of shipfinancing requests; financing for ship purchase by developing countries; maritime transportation of commodities, such as jute, rice, manganese ore, cotton and tobacco; and studies on shipping connexions of island developing countries.

(ii) Port development:

In addition to training, the research component of this programme element is becoming increasingly

1 See also the least developed, land-locked and island developing

important, particularly with respect to the policyoriented issues. Examples of projects which are due for completion during the biennium include port planning; port congestion; port surcharges; effects of technological development in shipping and ports; causes of port costs increases and their impact on the trade of developing countries.

(iii) International shipping legislation:

This programme element comprises the preparation of the Conference of Plenipotentiaries to be held in 1978 to consider a draft convention on the carriage of goods by sea which was prepared in close co-operation with UNCITRAL; further studies concerning charter parties which have been requested by the Working Group on International Shipping Legislation to enable the Group to assess better the impact of existing practices on developing countries; and supporting work on international multimodal transport (see (iv) below) and marine insurance.

(iv) Multimodal transport:

- (a) Continuation of studies on various aspects of multimodal transport and of the elaboration of a draft convention on international multimodal transport for consideration by the Intergovernmental Preparatory Group established for that purpose. A Conference of Plenipotentiaries may be held in 1978 to consider the draft convention.
- (b) Preparation of studies on the economic aspects of standardization of containers and the feasibility of an international instrument on this subject.

(v) Substantive support for technical asistance:

Organization of training courses in shipping economics and management and in port administration and management; organization of seminars in cooperation with regional or subregional organizations on selected subjects in the field of ports (e.g., berth throughput, port planning).

# Resource growth (at revised 1977 rates)

New post

11A.31 One Professional at the P-5 level is requested for this programme. The incumbent would be in charge of co-ordination of substantive backstopping and of the daily management of technical assistance programmes financed from UNDP and trust funds, which are estimated at \$5,000,000 for the biennium. This post was previously financed from overhead resources but is considered to be an essential element of the UNCTAD secretariat, experience having shown it to be required on a permanent basis, in view of the scope of the technical co-operation programme in this field.

countries programme.

2 See also the commodities programme.

# 7. TRANSFER OF TECHNOLOGY

# TABLE 11A.25. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

Main objects	1976-1977	Eat	imated additions	l requirements		3000 3000
of expenditure	appropriations	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
Established posts	899.8	526.2	51.8	17.9	595.9	1 100 0
General temporary	•		,	11.9	797.9	1 495.7
assistance	2.4	- [	9	0.5	9.5	11.9
Consultants	204.6	(61.6)	(10)	6	(65.6)	139
Overtime	3.7	_	2.3	0.3	2.6	6.3
Ad hoc expert groups Common staff coats:	-	-	30.6	1.4	32	32
Representation allowances Other common	<del>-</del>	-	1.2	-	1.2	1.2
staff coats	246.4	123.4	13.4	4.6	141.4	387.8
Travel of staff	85.6	22,6	25	6.1		
External printing and binding	29.3	0.2	25.5	2.4	28.1	139.3 57.4
Total	1 471.8	610.8	148.8	39.2	798.8	2 270.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource g	rowth		
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
2 082.6	148.8	-	58.8	207.6	10 %

# (2) Extrabudgetary resources

			1978-1979 estimates
(a)	Substantive and administrative support		
	Overhead funds:		
	Travel		6
		Total (a)	6
<b>(b</b> )	Operational projects UNDP		500
	Trust funds		500
	तकप <b>-</b> माहसूस् -		500
		Total (b)	1 000
		GRAND TOTAL	1 006

Total, direct costs	3 276.6
	, ,,,,,,

# B. APPORTIONED COSTS

		t
		ĺ
_	483.4	1
_	403.4	ŧ

Total, direct and	
apportioned costs	5 760

TABLE 11A.26. ESTABLISHED POST REQUIREMENTS

Programme: Transfer of technology

	Regular	budget	Extrabudget	ary sources	Tot	al
	1976-1977			1978-1979	1976-1977	1978-1979
erofessional category and above				!		
) <del>-</del> -2	-	1	-	_	-	1
)-1	1	1	-	-	1	<u> </u>
P-5	14	4	-	-	4	
r-4	3	3	-	-	3	3
P-3	5	5	-	-	5	5
P-2/1	3	3			3	3
Total	16	17	***	-	16	17
General Service category						
Principal level	_	-	-	-	-	-
Other levels	10	10	-	-	10	10
Total	10	10	-	-	10	10
Grand total	26	27	-	-	26	27

# TABLE 11A.27. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Transfer of technology

1976-1977		1978–1979	·
Implementation of decisions of UNCTAD IV (A/C.5/31/49):		None	-
Consultants	63		
	63		-

# 7. TRANSFER OF TECHNOLOGY

11A.32 This programme is conducted by the Transfer of Technology Division. Its objectives and the programme elements planned for the biennium are described below.

(a) Objectives: The objectives defined in the mediumterm plan for 1978-1981 have been maintained and amplified in the three relevant resolutions adopted by the fourth session of the Conference.

In particular, the Conference set the stage for work on the drafting and adoption of a code of conduct (Conference resolution 89 (IV)); recognized the prominent role of UNCTAD in contributing to the ongoing work on the revision of the industrial property system (Conference resolution 88 (IV)); gave new emphasis to building up the technological capability of the developing countries themselves and, to this end, decided to establish within UNCTAD an Advisory Service on the Transfer of Technology to assist developing countries (Conference resolution 87 (IV)).

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. 1, paras. 1051-1054.

- (c) Percentage of major programme resources: 11
- (d) Programme elements:
  - (i) Access to technology:

Preparation of a series of exploratory studies in selected industrial sectors followed by in-depth studies focusing on specific issues identified in the former, e.g., pharmaceutical, petrochemical, electronic and fertilizer industries. The interagency task force, consisting of the secretariats of UNCTAD, UNIDO and WHO, will assist the co-ordination of activities in the pharmaceutical sector. Other sectors will include machinery and machine tools and, possibly, telecommunications, and food processing. The secretariats of UNCTAD, UNIDO and other organizations, as required, will be co-ordinating their activities in relevant sectors.

(ii) Choice of technology:

Preparation, under a joint UNCTAD/UNEP project, of six country studies and studies on the environmental, social and economic implications of transfer of technology in industries or sectors not covered under (i) above. Co-operation with ILO and UNIDO in their activities dealing with this subject.

- (iii) New national and international legislation and revision of the industrial property system.
  - (a) International code of conduct on transfer of technology: the UNCTAD secretariat will service and prepare relevant documentation for the United Nations Conference on an International Code of Conduct scheduled for early 1978, which will be preceded by three sessions of an intergovernmental group of experts on the subject. Further activities during the 1978-1979 biennium will be determined by the progress achieved by the Conference. It is anticipated that part of the work will centre on the exploration of an appropriate legal framework at the national level for the transfer and development of technology;
  - (b) Revisión of the industrial property system: most of the work in this area is undertaken in close co-ordination with WIPO along the lines defined in resolution 2 (III) of the Intergovernmental Group on Transfer of Technology. The UNCTAD secretariat is more particularly responsible for the economic, commercial and developmental aspects. During the biennium, studies will be prepared, notably on the wide range of issues related to the improvement of the infrastructures of developing countries and the impact of trademarks and new policies and legislation of industrial property protection on the process of development, for consideration by meetings of governmental experts.
- (iv) National technological infrastructure and reverse transfer of technology:
  - (a) Strengthening of technological capacity of developing countries: preparation of exploratory

- studies on transfer of technology in the public sector and on the impact of standardization and quality control on transfer and development of technology in developing countries; preparation of a guidebook on policies and planning in the field of technology;
- (b) Outflow of trained personnel: following a meeting of governmental experts to be held early in 1978, the work is expected to concentrate on formulating recommendations for possible policies and other measures;
- (c) United Nations Conference on Science and Technology for Development: preparation of pre-conference documentation necessary for both the Conference and active participation in the entire preparatory process, including meetings at national, regional and subregional levels.
- (v) Technical and operational assistance (advisory service):

Continuation of UNCTAD missions to developing countries in order to assess their needs in this area and to make concrete recommendations concerning policies and institutions required to meet these needs; organization of regional/subregional training courses for middle-level civil servants and of seminars for decision-makers in developing countries; organization of programmes for exchange of personnel among developing countries, coupled with in-house training at UNCTAD; substantive support to developing countries for the establishment of national, subregional, regional and interregional centres for the transfer and development of technology.

Resource growth (at revised 1977 rates)

New post

11A.33 The scope and complexity of this programme have increased substantially in recent years pursuant to decisions taken at the intergovernmental level. The unit concerned has become a full-fledged Division engaged in research, substantive support for negotiations and technical co-operation, including advisory services in an area requiring close co-operation with other United Nations entities and agencies, such as UNIDO and WIPO. A new post of Director at the D-2 level is requested in order to ensure the efficient implementation of the programme.

Other objects of expenditure

11A.34 Additional resources are requested for this programme under ad hoc expert groups (\$30,600), travel (\$25,000) and printing (\$25,500), but these will be financed from savings in other programmes.

# 8. ECONOMIC CO-OPERATION AMONG DEVELOPING COUNTRIES

# TABLE 11A.28. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

		Est	imated additiona	l requirements		1978-1979 estimates
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	903.2	269.6	47.4	15.3	332.3	1 235.5
General temporary assistance	13	0.1	-	0.6	0.7	13.7
Consultants	36,2	0.3	-	1.6	1.9	38.1
Overtime	_	_	6	0.3	6.3	6.3
Ad hoc expert groups	_	-	29	1.3	30.3	30.3
Common staff costs:						
Representation allowances	1.2	_	-	<b>-</b>	-	1.2
Other common staff costs	291.8	12.2	12.2	4.3	28.7	320.5
Travel of staff	51.8	(9.5)	-	1.9	(7.6)	44.2
External printing and binding	29.3	0.3	(2)	1.2	(0.5)	28.8
Total	1 326.5	273	92.6	26.5	392.1	1 718.6

Analysis of real growth (at revised 1977 rates)

	(1) Total cost of maintenance	(2)	Resource gr		(5)	Rate of	
of 1976-1977 programmes	Actual	non-recurrent items	growth (new posts)	Adjusted			
ŀ	1 599.5	92.6	-	53.6	146.2	9.1	ل

#### (2) Extrabudgetary resources

	1978-1979 estimates
(a) Substantive and administrative support	
Overhead funds:	
Salaries	133
Common staff costs	35
Travel	6
Total (a)	174
(b) Operational projects	
UNDP	4 000
Total (b)	4 000
GRAND TOTAL	4 174

Total,	direct	costs	5	892.6

#### B. APPORTIONED COSTS

_		
1	700.9	

Total, direct and	# F00 F
apportioned costs	7 593.5

TABLE 11A.29. ESTABLISHED POST REQUIREMENTS

Programme: Ec	onomic co-operation	among developin	g countries
---------------	---------------------	-----------------	-------------

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
p-2 :	1	1	-		1	1
D-1	-	1	-	-	-	1
P-5	4	4	-	-	14	4
F-4	4	14	-	-	4	Į.
P-3	2	2	1	1	3	3
P-2/1	2	2	-	•	2	2
Total	13	14	1	1	14	15
General Service category						
Principal level	-	-	-	-	-	_
Other levels	7	7	2	2	9	9
Total	7	7	2	2	9	9
Grand total	20	21	3	3	23	24

# 8. ECONOMIC CO-OPERATION AMONG DEVELOPING COUNTRIES

11A.35 The objectives of this programme, which was previously entitled trade expansion and economic integration, and the programme elements planned for the biennium are described below.

(a) Objectives: At its fourth session, the Conference spelled out, in its resolution 92 (IV), measures of support and assistance by developed countries and international organizations for the programme of economic co-operation among developing countries. Moreover, pursuant to Conference resolution 90 (IV) on institutional issues, the Trade and Development Board decided, in its decision 142 (XVI), to establish a Committee on Economic Co-operation among Developing Countries as an open-ended main committee of the Board. In the same decision, the Board took note of the report of the Conference on Economic Co-operation among Developing Countries held in Mexico City from 13 to 22 September 1976 and requested the Secretary-General of UNCTAD to study the relevant portions of that report relating to measures of support requested from UNCTAD and to submit his report thereon, together with the organizational and financial implications, for consideration and appropriate action by the new Committee.

In its resolution 31/119, the General Assembly welcomed the establishment of the new Committee and requested the Secretary-General of UNCTAD, while taking all the necessary measures requested by the Trade and Development Board in its above-mentioned decision, to assist developing countries, at their request and after consideration and appropriate action by the new Committee, in carrying out studies on specific issues relating to trade and development, especially those relating to the promotion of trade and financial co-operation among developing countries, and to make those studies available to all delegations.

Since the present programme budget was prepared prior to the convening of the first session of the new Committee, it does not cover any decision which might be recommended by the Committee concerning the future work programme in this area and related resources requirements.

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1042-1045 and 2234-2235 and Corr.4, paras. 2315-2316.
  - (c) Percentage of major programme resources: 7
  - (d) Programme elements:
  - (i) Trade expansion and economic co-operation:

The following main subjects will be covered through the preparation of studies, the convening of experts' meetings and the provision of advisory services, in co-operation with the regional commissions and other intergovernmental institutions as appropriate:

 (a) Preparatory activities leading to a study of a global system of trade preferences among developing countries;

- (b) Strengthening of regional trade through multilateral preferential arrangements;
- (c) Exploratory study on joint import procurement policies and related institutional arrangements;
- (d) Preliminary examination of forms of co-operation among state trading organizations;
- (e) Establishment of subregional, regional and interregional export credit and export guarantee schemes;
- (f) Clearing and payments arrangements already existing.

In co-operation with GATT, assistance to interested developing countries in the preparatory work required for their participation in the Protocol on Trade Negotiations among Developing Countries.

(ii) Economic integration:

The activities covering the subjects listed below are essentially action-oriented, seeking practical solutions to specific problems which may arise in the process of economic integration and are of common interest to the great majority of existing groupings. Interested institutions and Governments are associated through their participation in the elaboration of the projects or in the meetings of experts or seminars convened for that purpose:

(a) Preparation of detailed multinational projects of interest to regional and subregional groupings;

- (b) Methodology for cost/benefit evaluation of the integration process and identification of possible compensatory measures;
- (c) Role of transnational corporations in the context of economic integration among developing countries;
- (d) Policies of global, regional and subregional financial institutions with respect to economic integration among developing countries;

- (e) Analysis of trade among member countries of regional and subregional groupings.
- (iii) Technical co-operation activities:

It is anticipated that, apart from the ongoing technical co-operation projects, additional substantive work will be required to assist in the preparation of specific projects of technical co-operation to be submitted to the new Committee by multilateral institutions and/or groups of developing countries and in the co-ordination of technical co-operation activities of the United Nations system within the competence of UNCTAD.

Resource growth (at revised 1977 rates)

#### New post

11A.36 This programme represents a cross-sectoral area in which the Division for Trade Expansion and Economic Integration serves as the focal point and assumes responsibility for the substantive servicing of the Committee on Economic Co-operation among Developing Countries. A strengthening of this Division is requested through the provision of a deputy director at the D-1 level. This official would be mainly concerned with the co-ordination of (a) the contributions of the sectoral divisions of UNCTAD to the over-all programme in this area, and (b) the latter programme with relevant activities of other United Nations organizations; the incumbent would also assist the Director in supervising the substantive work.

# Ad hoc expert group

11A.37 It is anticipated that there will be a need to convene an *ad hoc* expert group, at an estimated cost of \$29,000, to further the programme's work during the biennium. Resources for this purpose will be found from savings in other programmes.

# 9. TRADE AMONG COUNTRIES HAVING DIFFERENT ECONOMIC AND SOCIAL SYSTEMS

# TABLE 11A.30. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Made abd	2006 5 000	Estimated additional requirements						
Main objects of expenditure	1976-1977 appropriations	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		
Established posts	674.8	194	_	9.8	203.8	878.6		
General temporary assistance	11.7	0.1	-	0.6	0.7	12.4		
Consultants	35.6	0.3	-	1.6	1.9	37.5		
Overtime	3.7	-	_	0.2	0.2	3.9		
Ad hoc expert groups Common staff costs:	29.3	0.3	-	1.3	1.6	30.9		
Representation allowances	1,2	-	· <b>-</b>	753-	_	1.2		
Other common staff costs	184.1	41.5	-	2.6	44.1	228.2		
Travel of staff	31.7	0.3	_	1.5	1.8	33.5		
External printing and binding	29.3	0.2		1.3	1.5	30.8		
Total	1 001.4	236.7	- ,	18.9	255.6	1 257		

### Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth
1 238.1	-	-	_	-	- %

### (2) Extrabudgetary resources

	1978-1979 estimates
(a) Substantive and administrative support	-
Total (a)	-
(b) Operational projects	
UNDP	500
Total (b)	500
GRAND TOTAL	500

Total, direct costs 1	757

#### B. APPORTIONED COSTS

660.	5	

Total, direct and	
apportioned costs	2 417.5

#### TABLE 11A.31. ESTABLISHED POST REQUIREMENTS

Programme: Trade among countries having different economic and social systems

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	1	ı	<b>-</b> -		1	1
D-1	-	-	-	-	-	-
P-3	2	2	-	-	2	2
i-4	2	2	-	-	2	2
P-3	2	2	<u>-</u>	-	2	2
P-2/1	2	2	-	-	2	2
Total	9	9	-	-	9	9
General Service category						
Principal level	2	2	-	-	2	2
Other levels	4	l;	-	-	Į4	14
Total	6	6	-	-	6	6
Grand total	15	15	-	-	15	15

# 9. TRADE AMONG COUNTRIES HAVING DIFFERENT ECONOMIC AND SOCIAL SYSTEMS

11A.38 This programme is conducted by the Division for Trade with Socialist Countries. Its objectives and the programme elements planned for the biennium are described below.

- (a) Objectives: The objective of promoting trade and economic co-operation among countries having different economic and social systems has been further enhanced by Conference resolution 95 (IV), which contained recommendations on a number of interrelated and specific policies and measures to be taken to that end, such as the promotion of new areas of co-operation, including multilateral ones, the conclusion of long-term agreements and co-operation programmes in well-defined areas and the improvement of the mechanism of co-operation.
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1067-1071.
  - (c) Percentage of major programme resources: 4
  - (d) Programme elements:
  - (i) Review and analysis of trends and policies in trade between countries having different economic and social systems:
    - (a) Preparation of an annual review of trends in trade and economic co-operation and of analytical studies on policies as background information on current development for consideration by the sessional committee of the Board;

- (b) In co-operation with other United Nations statistical units, statistical data collection, processing and analysis.
- (ii) Expansion of trade between developing countries and socialist countries of eastern Europe:

Collection and dissemination of data and information and preparation of studies in the following areas:

- (a) Promotion of medium- and long-term agreements on trade, economic and technical cooperation;
- (b) Promotion of medium- and long-term programmes of trade-creating industrial and agricultural co-operation;
- (c) International specialization in production between developing countries and socialist countries of eastern Europe and co-operation in establishing production capacities in developing countries;
- (d) Multilateralization of payments.
- (iii) New forms of co-operation, including multilateral ones, among countries having different economic and social systems:

Collection and dissemination of data and information and preparation of studies on subjects such as:

(a) Multilateral forms of co-operation, including tripartite arrangements among enterprises and organizations from developing countries, social-

- ist countries of eastern Europe and developed market economy countries;
- (b) Strengthening and improvement of co-operation mechanism at government and enterprise/organization level;
- (c) Opportunities and modalities for developing countries to participate in multilateral schemes of the Council for Mutual Economic Assistance (CMEA) member countries;
- (iv) Expansion of East-West trade and its implications for developing countries:

In co-operation with ECE, analysis of measures conducive to long-term and stable trade and economic relationships between socialist countries of eastern Europe and developed market economy countries, with particular attention to their implications for developing countries, notably in large-scale industrial co-operation schemes.

- (v) Bilateral and multilateral consultations:
  - Pursuant to Conference resolution 95 (IV), the UNCTAD secretariat will participate in both the technical preparation and the subsequent stages of such consultations, including the provision of relevant substantive material.
- (vi) Substantive support for technical co-operation: training of personnel from developing countries, dissemination of information on trade policies and practices, advisory services on trading with socialist countries of eastern Europe. These activities will be carried out in close co-operation with the regional commissions and the UNCTAD/GATT International Trade Centre.

Resource growth (at revised 1977 rates)

11A.39 No additional resources are requested for this programme.

# 10. SPECIAL PROGRAMME FOR LEAST DEVELOPED, LAND-LOCKED AND ISLAND DEVELOPING COUNTRIES

#### TABLE 11A.32. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

		Bat	imated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	-	621.4	47.4	7.5	676.3	676.3
General temporary assistance	-	12	• .	0.6	12.6	12.6
Consultants	-	57	(5)	2.3	54.3	54.3
Overtime	_	3.9	(0.9)	0.2	3.2	3.2
Ad hoc expert groups	-	26.4	-	1.2	27.6	27.6
Common staff costs	_	161.2	12.2	2.1	175.5	175.5
Travel of staff	_	15	-	0.7	15.7	15.7
External printing and binding	-	30	(2)	1.3	29.3	29.3
Total	-	926.9	51.7	15.9	994.5	994.5

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
926.9	51.7	-	53.6	105.3	11.3 \$

### TABLE 11A.32 (continued)

#### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		- [
	Total (a)	
(b) Operational projects		
UNDP		300
Trust funds		300
·		
	Total (b)	600
	GRAND TOTAL	600

Total, direct costs	1 594.5
	822.5
Total, direct and apportioned costs	2 417

B. APPORTIONED COSTS

# TABLE 11A.33. ESTABLISHED POST REQUIREMENTS

Programme: Special programme for least developed, land-locked and island developing countries

	Regular	budget	Extrabudge	Extrabudgetary sources		tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
i)−1	-	1	-	-	-	1
P-5	-	2	-	-	-	2
F-4	-	2	-	-	-	2
P-3	-	2	-	-	-	2
P-2/1	-	<b>-</b> `	-	-	-	-
'To <b>tal</b>	-	7	-	-	-	7
General Service category		·				
Principal level	-	1	-	_	-	1
Other levels	-	4	-	-	-	14
Total	-	5	-	-	-	5
Grand total		12	-	-	-	12

#### 10. SPECIAL PROGRAMME FOR LEAST DEVELOPED, LAND-LOCKED AND ISLAND DEVELOPING COUNTRIES

11A.40 It is planned to establish a special unit within the secretariat to deal with the critical problems faced by these particular groups of developing countries and with the special measures and actions recommended by intergovernmental bodies to assist them in their development efforts. The programme will involve research, substantive servicing of meetings and technical assistance in the form of backstopping and advisory services.

11A.41 The objectives of the programme and the programme elements planned for the biennium are described below.

(a) Objectives: To assist the least developed countries through special measures to overcome the critical obstacles facing their trade and development and to assist the land-locked and island developing countries through specific actions to offset the geographical disadvantages hindering their trade and development.

After the medium-term plan for the period 1978-1981 had been prepared, the Conference agreed at its fourth session on a whole set of measures and actions in a wide range of fields in favour of these countries which are set forth in Conference resolution 98 (IV). Subsequently, the General Assembly, at its thirty-first session, adopted three resolutions dealing respectively with an action programme in favour of developing island countries (resolution 31/156), specific action in favour of land-locked developing countries (resolution 31/157) and the United Nations Special Fund for Land-locked Developing Countries (resolution 31/177).

- (b) Reference: None.
- (c) Percentage of major programme resources: 4
- (d) Programme elements:
- (i) Research and analysis on problems and policy measures:

Review and appraisal of the implementation of agreed special measures and specific actions on behalf of the least developed, land-locked and island developing countries; research on the problems and progress of these countries in the light of their handicaps; formulation of new policy measures.

(a) Least developed countries: research and analysis on-absorptive capacity and external assistance

- requirements, trade potential, institutions and over-all foreign trade sector policies, including in-depth study of the circumstances of the individual countries.
- (b) Land-locked developing countries: studies and recommendations for action in their favour, with a view to reducing the real cost of their access to and from the sea and to world markets.
- (c) Island developing countries: studies and recommendations concerning trade and development policies and problems, particularly of geographically disadvantaged island developing countries.
- (ii) Technical co-operation: substantive support and advisory services:
  - (a) Least developed countries: strengthened support for technical assistance on the planning and policies of the foreign trade sector of these countries and in other areas of UNCTAD competence, including the provision of adequate advisory services.
  - (b) Land-locked developing countries: support for technical assistance to reduce the real cost of their market access, particularly through the integrated planning approach to their transit transport problems; support for restructuring their economies, exploring import substitution and export possibilities geared to their geographic handicaps; collaboration with UNDP in the management of the new Special Fund for Land-locked Developing Countries.
  - (c) Island developing countries: support for technical assistance on foreign trade sector planning and market access problems, particularly of the geographically disadvantaged island developing countries.

#### Resource growth (at revised 1977 rates)

New post

11A.42 This represents a new programme in 1978-1979. Staff requirements for the programme will consist of six Professional and five General Service posts transferred from the economic research and statistical analysis programme. In addition, a new post is requested at the D-1 level for the senior official who will be in charge of the programme.

### 11. INSURANCE

### TABLE 11A.34. ANALYSIS OF OVER-ALL COSTS

### (In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

	1000 1000	Est	timated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	374.6	23.6	43.0	5 <b>.</b> 6	72.2	446.8
General temporary assistance	13	0.1	<u>-</u>	0.6	0.7	13.7
Consultants	36.2	0.3	_	1.6	1.9	38.1
Overtime	4.9	-	(1.9)	0.1	(1.8)	3.1
Ad hoc expert groups Common staff costs	30.3	0.3	(30.6)	- 1.4	(30.3)	- 115.8
Travel of staff	31.7	0.3	_	1.5	1.8	33.5
External printing and binding	29.3	0.2	(2.0)	1.2	(0.6)	28.7
Total	623.8	24.2	19.7	12	55.9	679.7

#### Analysis of real growth (at revised 1977 rates)

T	(1) otal cost		Resource gr	rowth		
of of	maintenance 1976-1977 rogrammes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
	648	19.7	-	48.6	68.3	10.5 %

### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		-
	Total (a)	-
(b) Operational projects		
UNDP		500
Trust funds		100
	Total (b)	600
	GRAND TOTAL	600

Total,	direct	costs	1	279.7
···				

#### B. APPORTIONED COSTS

360	

Total, direct and	- (
apportioned costs	1 639.7

TABLE 11A.35. ESTABLISHED POST REQUIREMENTS

Programme: Insurance

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976–1977	1978-1979	1976-1977	1978-1979
Professional category and above				,		
p-1	1	1	-	-	1	1
P-5	-	1	-	-	-	1
1-14	2	2	-	+	2	2
P-3	1	1	-	-	1	1
P-2/1	-	-	-	•	<b>-</b>	-
Total	ų	5	-	•	Ì,	5
General Service category						
Principal level	-	-	-	-	-	-
Other levels	3	3	-	-	3	3
Total	3	3	-	-	3	3
Grand total	7	8	-	-	7	8

#### 11. INSURANCE

- 11A.43 The programme elements planned for the biennium for the special programme on insurance are described below.
- (a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1080-1084.
- (b) Percentage of major programme resources: 2
- (c) Programme elements:
- (i) Policy:
  - (a) National insurance markets and international insurance transactions: preparation of studies for consideration by the Committee on Invisibles and Financing Related to Trade on agricultural insurance, loss prevention in marine insurance, hull insurance, life insurance and other insurance topics of particular interest to developing countries. Biennial review of developments in insurance and reinsurance for 1977-1978;
  - (b) Regional co-operation among developing countries: preparation of a comprehensive study on economic co-operation among developing countries in insurance and reinsurance.
- (ii) Operations:
  - (a) Professional insurance education: assistance in

- the establishment of a series of regional insurance institutes providing professional insurance education at middle executive levels;
- (b) Substantive support at national and regional levels: technical assistance relating both to the introduction of adequate insurance regulation and to the establishment of national and/or regional insurance and reinsurance institutions.

Resource growth (at revised 1977 rates)

New post

11A.44 A new P-5 post is requested to meet the increased work of the special programme on insurance arising from (a) the undertaking of several new studies of particular interest to developing countries requested by the Committee on Invisibles and Financing Related to Trade at its seventh session, and (b) the additional tasks resulting from decisions taken by the Conference at its fourth session concerning the least developed among developing countries, notably Conference resolution 98 (IV).

<sup>1</sup> Reference TD/B/590, chap. 5, esp. para. 157.

# 12. TRADE FACILITATION

# TABLE 11A.36. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

	_	Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	141.4	47	•	2.4	49.4	190.8
Overtime	_	_	3	0.1	3.1	3.1
Common staff costs	37.2	11.6	-	0.7	12.3	49.5
Travel of staff	_	10	-	0.5	10.5	10.5
Total	178.6	68.6	3	3.7	75.3	253.9

### Analysis of real growth (at revised 1977 rates)

Total cost of maintenance of 1976-1977 programmes	(5)	Resource growth  (3) Less Plus delayed non-recurrent growth		(5)	Rate of real growth	
i brogrammes	Actual	items	(new posts)	Adjusted	(5) over (1)	
247.2	3	-	-	3	1.2 \$	

#### (2) Extrabudgetary resources

	1978-1979 estimates
(a) Substantive and administrative support	-
To	tal (a) -
(b) Operational projects	
UNDP	400
Trust funds	100
To	tal (b) 500
. GRAN	D TOTAL 500

Total,	direct	costs	753.9

#### B. APPORTIONED COSTS

162.9

Total, direct and apportioned costs	916.8
appor croned copes	

# TABLE 11A.37. ESTABLISHED POST REQUIREMENTS

Programme: Trade facilitation

	Regular	Regular budget Extrabudgetary sources Total			tal	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
rufessional category						
P-5	1	1	-	-	1	1
r-4	1	1	-	-	1	1
P-3 •	-	-	-	-	-	-
P-2/1	-	-		-	-	-
Total	2	2	•	-	2	2
General Service						
Principal level	-	-	-	-	-	-
Other levels	1	1	-	~	1	1
Total	1	1	-	-	1	1
Grand total	3	3	-		3	3

#### 12. TRADE FACILITATION

11A.45 This programme was previously shown as an element of the trade expansion and economic integration programme. With the renaming of that programme, trade facilitation, which is conducted within UNCTAD by a special unit created for the purpose, is now given separate consideration.

- 11A.46 The programme elements planned for the biennium are described below.
- (a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1085-1089.
- (b) Percentage of major programme resources: 1
- (c) Programme elements:
- (i) Development of trade facilitation measures:

The special unit concerned with facilitation of trade procedures performs a cross-sectoral function within UNCTAD, attending to trade facilitation matters globally, and also provides technical secretariat input to the regional commissions as appropriate. Within UNCTAD, the special unit is involved in facilitation aspects on transit problems for land-locked countries, various coding projects, regional integration projects, harmonization of customs procedures, port and shipping procedures and documentation, standardization, and on documentation for commodity agreements (cocoa, coffee etc.). As UNCTAD is the only United Nations body actively involved in trade facilitation on a global basis, the

special unit takes responsibility for the maintenance and updating of agreed codes and standards.

As regards the regional commissions, the special unit provides technical input in the form of working documents, technical studies, expertise at meetings etc. required for servicing the ECE Working Party on Facilitation of International Trade Procedures and its subsidiary bodies. Co-operation arrangements are in operation with ECLA and are provided for in the work programme of ESCAP.

(ii) Substantive support for technical assistance:

The special unit is the platform for a programme of advisory services to more than 50 developing countries which have requested assistance in simplifying their trade procedures and documentation. In addition to providing over-all technical guidance and co-ordination, the special unit undertakes the designing of forms and flow charts and other related tasks requiring access to special equipment and trained staff which would otherwise have to be provided on a regional or country basis.

#### Resource growth (at revised 1977 rates)

11A.47 With the exception of a small provision of \$3,000 for overtime, which is financed from savings in other UNCTAD programmes under this heading, no additional resources are requested for this programme.

# D. Programme support

### MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

#### TABLE 11A.38. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT .COSTS

#### (1) Regular budget

	1056 1055	Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts Common staff costs:	98	(8.2)	-	1.5	(6.7)	91.3
Representation allowances	1.2	(1.2)		_	(1.2)	_
Other common staff costs	26	(2.6)	_	0.3	(2.3)	23.7
Travel of staff	4.9	_	<b>*</b> **	0.2	0.2	5.1
Total	130.1	(12)	•	2	(10)	120.1

Analysis of real growth (at revised 1977 rates)

Total	cost		Resource g	rowth		
of main	tenance 6-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
1	ammes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
1.3	18.1	-	<u> </u>	-	-	- %

#### (2) Extrabudgetary resources

	1978-1979 estimates
(a) Substantive and administrative support	
Overhead funds:	
Salaries	645
Common staff costs	268
Travel	30
Total (a)	843
(b) Operational projects	_
Total (b)	_
GRAND TOTAL	843

Total,	direct	costs	963.1

#### B. APPORTIONED COSTS

(	96	3	•	1	)	

I	Total, direct and	
ı	apportioned costs	-
	apportioned costs	-

#### TABLE 11A.39. ESTABLISHED POST REQUIREMENTS

Programme: Management of technical co-operation activities

	Regular budget		Extrabudge	Extrabudgetary sources		tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	1,	<b>-</b>	-	-	ı	-
Đ <b>-1</b> .	-	1	-	-	-	1
P-5	· -	-	1	1	1	1
P-4	-	-	h .	4	4	4
P-3	-	-	1	1	1	1
P-2/1	<b>-</b>	-Sa	-	-	-	
Total	1	1	6	6	7	7
General Service category						
Principal level	-	•	-	-	-	-
Other levels	-	-	6	6	6	6
Total	-	-	6	6	6	6
Grand total	1	1	12	12	13	13

# 1. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

11A.48 The functions of the Office of Technical Cooperation are essentially those of programme management of the operational activities of UNCTAD; this involves co-ordination among substantive divisions of UNCTAD, UNDP, trust fund donors and field offices. The Office has general managerial responsibilities for formulation and delivery of technical assistance programmes and for participation and collaboration with UNDP.

11A.49 It is anticipated that the total operational programme for the biennium will amount to approximately \$15,000,000, of which \$13,000,000 will be provided by

UNDP and \$2,000,000 by various governmental donors. The Office will also be involved in the operational programme of the joint UNCTAD/GATT International Trade Centre, whose operational programme is expected to amount to \$18,500,000.

11A.50 With the exception of the post of the Chief, which is financed from the regular budget, the staffing of the Office is provided from overhead funds. No additional resources are requested from the regular budget for this programme. However, an exchange of posts is proposed between this programme and the Unit for Economic Policy Evaluation and Co-ordination in the executive direction and management programme whereby a D-2 post will be transferred to the latter programme in exchange for a D-1.

#### 2. CONFERENCE AFFAIRS

#### TABLE 11A.40. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

### (1) Regular budget

Main objects	1976-1977	Es	1978-1979			
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 379	218,2	64.6	16.5	299.3	1 678.3
General temporary assistance	229.4	0.4	-	7.6	8	237.4
Consultants	0.2	(0.2)	-	-	(0.2)	-
Overtime	14.1	0.1	(2.2)	0.5	(1.6)	12.5
Common staff costs:						
Representation allowances	1.2	-	+	-	-	1.2
Other common staff costs	414.8	48.9	16.4	5 <b>.</b> 9	71.2	486
Travel of staff	27	0.3	(20)	0.3	(19.4)	7.6
External printing and binding	62	0.6	(5)	2.5	(1.9)	60.1
Total	2 127.7	268.3	53.8	33.3	355.4	2 483.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 396	53.8	-	49.2	103	4.3 %

#### (2) Extrabudgetary resources

Total, di	rect costs	2 483.1

#### B. APPORTIONED COSTS

(2	483	.1)

TABLE 11A.41. ESTABLISHED POST REQUIREMENTS

Programme: Conference affairs

	Regular	hudget.	Extrabudge	Extrabudgetary sources		Total	
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
cofessional category and above					_		
-2	1	1	-	-	1	1	
-1	1	1	-	-	1	ı	
<b>-</b> 5	5	5	-	-	5	5	
-14	3	3	-	-	3	3	
2–3	1	1	-	-	1	1	
2-2/1	3	14		-	3	4	
'Total	14	15	_	-	14	15	
General Service category						_	
Principal level	2	1	-	-	2	1	
Other levels	13	16	-	-	13	16	
Total	15	17	-	-	15	17	
Grand total	29 8/	32	<del> </del>	_	29 <u>a</u> /	32	

a/ Reflects a transfer of the Correspondence Unit (4 General Service posts) to conference affairs from executive direction and management.

# 2. CONFERENCE AFFAIRS

11A.51 As indicated in the introduction, the provision of conference services to UNCTAD will be appropriated, in 1978-1979, under section 23B, Conference services, Geneva. The estimates under section 11, therefore, will be limited to the Division for Conference Affairs, UNCTAD, whose main responsibilities are:

(a) To ensure that the periodic conferences and other UNCTAD meetings are adequately programmed, serviced and followed up, which involves, inter alia, programming the UNCTAD calendar of meetings, planning detailed servicing requirements for each meeting, notifying Governments and other participants of the dates of meetings and processing credentials;

(b) To assist the President of the Conference, the President of the Trade and Development Board and the Chairman of its subsidiary bodies in the conduct of the meetings;

(c) To control UNCTAD documents from the editorial point of view, as well as with respect to over-all volume, orderly preparation, processing and timely distribution.

11A.52 The basic workload indicators show a considerable increase in the workload as follows:

	Number of meetings	Number of interpreter work-days	Number of meetings with summary records	Number of pages of documents to be translated
1976-1977	4 450	15 738a	248	27 290
1978-1979b	5 424	19 557a	116	31 110

a Excluding Chinese and Arabic.

b For a more detailed breakdown see table 11A.42 at the end of this programme narrative.

11A.53 The workload increase is attributable mainly to meetings connected with the Integrated Programme for Commodities. In fact, the main feature of the new meeting schedule, beginning in 1977, is the considerably increased importance of the negotiations. Thus, apart from the meetings for the Integrated Programme for Commodities, three other negotiating conferences are presently foreseen for the biennium 1978-1979-on a Code of Conduct on Transfer of Technology, on a Convention on International Intermodal Transport and on a Convention on Carriage of Goods by Sea. The fifth session of the Conference is planned for 1979 in accordance with General Assembly resolution 31/159. Other meetings, not yet included in the approved calendar, might be added during 1977 or early in the biennium 1978-1979 for 1979, such as a plenipotentiary conference for a convention on container standards. Added to the regular meeting programme as a new main committee to the Board was the Committee for Economic Co-operation among Developing Countries, which held its first session in 1977.

11A.54 The introduction at the beginning of 1977 of Arabic as an official and working language of UNCTAD will also add to the workload.

Resources growth (at revised 1977 rates)

#### Redeployment of existing posts

11A.55 The Correspondence Unit (4 General Service posts), which deals with correspondence connected with the UNCTAD meetings programme and other communications to Governments and was shown in previous programme budgets under executive direction and management, has been transferred to conference affairs.

#### New posts

- 11A.56 Three new General Service posts are requested for the biennium 1978-1979 as follows:
- (a) Only one staff member is permanently assigned to the Documents Submitting Office. As the volume of work involved has considerably increased to the point at which the UNCTAD conference pattern requires a continuous flow of documentation, it is considered desirable that a second staff member, fully trained in documents submission, be assigned on a full-time basis to ensure continuity of this service.

- (b) The volume of work in the Meetings and Credentials Unit has also increased as a result of the expansion of the UNCTAD meetings programme. One member of this Unit has to be present at all times when meetings are in progress: this calls for evening work throughout the year and frequent service on week-ends. In addition, the trend towards more frequent but shorter meetings has had a considerable effect on the handling of such documentation as lists of participants and on the volume of requests for facilities for official and informal meetings. The provision of an additional General Service post to reinforce this Union a permanent basis is, therefore, requested.
- (c) In order to provide for an orderly assignment of stall to the servicing of meetings, where four secretaries are presently assigned to assist eight Professional officers, the provision of one additional General Service post is requested. The need for this additional General Service post should be assessed in terms of the greatly increased number of UNCTAD meetings to be serviced by the Division of Conference Affairs as a result of the decisions taken at UNCTAD IV and at the sixteenth session of the Trade and Development Board. The present ratio of four secretaries for eight Professional officers constantly calls for makeship arrangements to ensure the necessary support to Profesional officers. Though the over-all ratio will be somewh: improved (7 to 11) with the addition of temporary state under the Integrated Programme for Commodities, the addition of at least one post of secretary for the servicing ... meetings will be indispensable to ensure an orderly assign ment of staff to the servicing of meetings.

#### Reclassification

11A.57 The reclassification from the principal level of the General Service category to the P-2 level is requested for the assistant to the Secretary of the Trade and Development Board. The incumbent of this post prepares notifications of meetings of the Board and its subsidiary organs and instructions to the Correspondence Unit for the dispatch of all official communications. He also prepares administrative and organizational documents for the Board and post session checklists for follow-up action. With the increased conference programme of UNCTAD, the foregoing and other duties of a professional nature need increasingly to be delegated by the Secretary of the Board to his assistant who is now performing full-time at the professional level of responsibility.

TABLE 11A.42. SESSIONS OF UNCTAD ORGANS IN 1978-1979 AND RELATED WORKLOAD DATA

					Weighter of		
Body (session number in perentheses)	Number of calendar days	Total number of meetings	Number of inter- preters	Number of working days of inter- preters	meetings with summery records	Number of original pages translated	Number of pages not translated
1978							
Regular meeting programme:							
Trade and Development Board (18th)	19	204	57	592	32	1 500	150
Committee on Economic Co-operation (2nd)	컴	88	27	297	1	1 000	100
Committee on Manufactures (9th)	સ	88	27	297	ı	06	100
Committee on Transfer of Technology (2nd)	75	88	27	297	ı	800	100
Intergovernmental Group on Least Developed Countries (2nd)	ผ	%	1.7	187	ŧ	200	100
Committee on Tungsten (6th)	5	50	17	85	•	200	ዩ
Working Group on International Shipping Legislation (6th)	71	<b>%</b>	17	187	•	900	8
Working parties, study groups and expert groups (16 weeks)	&	160	9	800	ì	2 400	200
Miscellaneous group meetings	•	300	α	, 300	•	1	•
Subtotal	164	1 080		3 042	32	7 800	850

TABLE 11A.42 (continued)

		Mumber of	Totel	Number of	working days of	meetings	Number of	1
	Body	calendar days	mumber of meetings	inter- preters	inter- preters	sumery records	pages translated	number of pages not translated
ij	Plenipotentiary conferences (except commodities);							
	United Nations Conference on an International Code of Conduct on Transfer of Technology	56	210	7.5	418		ě	
	United Rations Conference on a Convention on International International	92	210	ζ	16	•	8 8	100
	United Mations Conference on a Convention on Carriage of Goods by Sea.	· 92	230	37	814	. ,	8 8	100
	Subtotal	78	630		2442		2 300	300
H.	Integrated programme for commodities (IPC);							
	Preparatory meetings on individual commodities (15 x 1 week)	Æ	38	17	1 275		Q.	;
	Commodity conferences $(7 \times 5 \text{ weeks})$	231	1 456		5 103	•	26 4	8 8
	Ad hoc Co-ordinating Committee (3 x 1 week)	15	021	27	, fo <del>t</del>	•	8 99 7	
	Subtotal	321	1 876		6 783		6 810	1 050
3	Total conference requirements - 1978	563	3 586		12 267	22	16 910	2 200

TABLE 11A.42 (continued)

Body (session number in parentheses)	Number of calendar days	Total number of meetings	Musher of inter- preters	Number of working days of inter- preters	Number of meetings with summary records	Number of original pages translated	Number of pages not translated
в. <u>1979</u>							
I. Regular meeting programmes:							
Trade and Development Board (10th special, 18th and 19th)	32	324	37	965	去	2 300	250
Committee (to be determined)	ટા	88	27	297	•	1 000	100
Committee (" " )	12	88	27	297	•	1 000	100
Committee (" " " )	21	88	27	297	1	1 000	100
Committee on Preferences	검	88	27	297	1	1 000	1 000
Permanent Group on Synthetics and Substitutes (7th)	5	10	10	50	1	300	25
Committee on Tungsten (15th)	7	20	17	85	ı	200	8
Commodity consultations (10 weeks)	20	100	10	200	,	1 300	100
Commodity conferences (2 x 5 weeks)	%	1432	27	1 458	,	1 200	200
Working parties, study groups and expert groups (16 weeks)	80	160	10	800	<b>t</b>	2 400	2 <b>00</b>
Miscellaneous group meetings		200	8	. 200	•	1	1
Subtotal	586	1 598		5 246	75	11 700	2 150
II. Fifth session of the Conference	20	240	*66	2 O44	30	2 500	300
Total conference requirements - 1979	306	1 838	ı	7 290	ౙ	14 200	2 450
Total conference requirements - 1978-1979	698	5 424	•	19 557	116	31 110	04 650

\* Including Arabic and Chinese.

# 3. ADMINISTRATION AND COMMON SERVICES

# TABLE 11A.43. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

Main objects	1976-1977	Es	timated additions	al requirements		1978-1979
of expenditure	appropriations	Maintenance, at revise2 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 507.2	194.6	-	13.3	207.9	1 715.1
Temporary assistance	29.2	0.3	(9)	0.9	(7.8)	21.4
Overtime	7.4	0.1	(1.5)	0.3	(1.1)	6.3
Common staff costs	394.7	46.1	_	3.6	49.7	444.4
Travel of staff	9.8	-	-	0.4	0.4	10.2
General operating expenses Rental and	546.9	5.9	-	29.7	35.6	682.5
maintenance of equipment	245.7	1.9	-	11.2	13.1	258.8
Hospitality	6	-	-	0.3	0.3	6.3
Supplies and materials	687.7	7.8	(50)	29.3	(12.9)	674.8
Furniture and equipment	63.6	0.6	<b>-</b> .	3	3.6	67.2
Total	3 598.2	257.3	(60.5)	92	288.8	3 887

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977	(2)	(5) Less	$\binom{l_1}{l_2}$ Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
3 855.5	(60.5)	-	_	(60.5)	(1.5) %

### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support	<del>-</del>	
Overhead funds:		
Salaries		315
Common staff costs		82
	Total (a)	397
(b) Operational projects	***	-
	Total (b)	
	GRAND TOTAL	397

ĺ	Total,	âirect costs	4 284
•			

#### B. APPORTIONED COSTS

(4 284)

	_
Total, direct and	
apportioned costs	-

TABLE 11A.44. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

1	Regular	budget	Extrabudget	ary sources	Tot	al
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
F-4	3	ļŧ	1	1	14	5
P-3	3	3	ı	1	14	74
P-2/1	4	lų.			14	14
Total	12	13	2	2	14	15
General Service category					·	
Principal level	2	2	<b>-</b>	-	' 2	2
Other levels	20	51	5	5	25	26
Total	22	23	5	5	27	28
Grand total	34 <b>a/</b>	36	7	7	41 <u>a</u> /	43

a/ Reflects the transfer of the Economic Reference Service (1 P-4, 1 P-3, 4 P-2/1 and 7 General Service posts) and the Registry (4 General Service posts) from common services, which is no longer shown as a separate programme.

# 3. ADMINISTRATION AND COMMON SERVICES

11A.58 The Office of Administration provides the financial, personnel and general administrative management of the UNCTAD secretariat in co-operation with the relevant central administrative services of the United Nations. This involves both budgetary and extrabudgetary resources. Included under this programme are the Registry and the Economic Reference Service.

11A.59 In previous budget presentations common services were shown separately and comprised the Public Information Unit, the Economic Reference Service and the Registry. In the present programme budget, the Public Informa-

tion Unit is shown under executive direction and management, as it operates directly under the guidance of the Secretary-General of UNCTAD. The Registry and the joint ECE/UNCTAD Economic Reference Unit (operating together with the United Nations Library at Geneva) are now grouped with the Office of Administration.

11A.60 Following the transfer of all substantive units from New York to Geneva, the one Professional (P-4) and one of the two General Service staff outposted to New York from the Office of Administration and previously shown under the financing related to trade programme are once again included in the staff resources of the Office of Administration in Geneva.

# SECTION 11B. INTERNATIONAL TRADE CENTRE

# TABLE 11B.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

#### (1) Regular budget

1976-1977			Estimat	ed addit	ional requiremen	ts	<del></del>	T
appropriation		ance, at 1977 of 1976- grannes	gro (at re	ource noth evised rates)	Inflation in 1978 and 1979	To	otal cease	1978-1979 estimate
5 169.2 a/	141.8	2.7	406	7.8	251 b/ 4.8		15.4	5 968

Analysis of real growth (at revised 1977 rates)

(1)	· · · · · · · · · · · · · · · · · · ·	Page:		rates)	
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
5 311	406	308.5	77.5	175	3.3 %

# (2) Extrabudgetary resources

- <u>c</u>/

Total,	direct	costs	5	968
·				

### B. APPORTIONED COSTS

1 613.5

<del></del>	
Total, direct and apportioned costs	7 581.5

a/ This amount was appropriated under section 11 in 1976-1977.

b/ Includes approximately \$150,000, representing the increased cost of maintaining 1976-1977 levels of rental and maintenance of premises at 1978-1979 rates, having regard to the ITC proposal to move to new premises in 1978-1979 (see para. 11B.3 below).

c/ Extrabudgetary resources available to ITC are shown in the budget submitted by its Director (ITC/OD/BUD/4 and Add.1).

# TABLE 11B.2. SUMMARY OF APPORTIONED COSTS

(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 11B
Section 22. Administration, management and general services	
A. Office of the Under-Secretary-General for	
Administration and Management	9.2
B. Office of Financial Services, Headquarters	4345
Office of Personnel Services, Headquarters Office of General Services, Headquarters	_
E. Internal Audit and Management Improvement Service	42.0
F. Electronic Data Processing and Information	·
Systems Service	-
G. Administrative and Financial Services, Geneva	95,1
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	219,6
(3) Translation, editing and typing	34,1
(4) Publications and documentation	76,5
(5) Library services	287,1
Management of technical co-operation activities	698 <b>,</b> 3ª/
Administration and common services	117,6ª/
	1613.5
TOTAL APPORTIONED COSTS	1013,7
DIRECT COSTS	5968,0
TOTAL DIRECT AND APPORTIONED COSTS	7581,5

a/ Represents servic :s provided by UNCTAD (section 11A).

#### International Trade Centre

11B.! The United Nations share of the budget of the joint UNCTAD/GATT International Trade Centre (ITC) is shown for the first time in a separate budget section. Previously, this item was included in section 11 under the programme heading "Trade promotion".

11B.2 ITC is operated jointly by UNCTAD and GATT on a continuing basis and in equal partnership, in accordance with General Assembly resolution 2297 (XXII) of 12 December 1967. Its budget is prepared by the Director of the Centre on the basis of a work programme document, after taking into consideration the recommendations made thereon by the joint UNCTAD/GATT Advisory Group on ITC, which is the main intergovernmental body responsible for reviewing annually the activities of the Centre. The detailed budget of the Centre is contained in a separate document which is subject to review by the GATT Committee on Budget, Finance and Administration and the Contracting Parties of GATT and by the Advisory Committee on Administrative and Budgetary Questions and the General Assembly.

11B.3 The proposed programme budget for the biennium 1978-1979, as originally prepared by the Director, called for expenditures of \$11.990,000, of which the United Nations and GATT would provide \$5,987,000 each, and the balance of \$16,000 would be met from miscellaneous

income. When these original budget proposals were prepared, discussions were proceeding among ITC, GATT, the United Nations and the Fondation pour les Immeubles des Organisations Internationales concerning permanent head-quarters accommodation for ITC. Subsequent to the finalization of the figures recorded in the present document, ITC put forward a firm proposal<sup>4</sup> in which it was envisaged that ITC would move from its present rented premises in the Rue du Valais and the Rue de Lausanne into alternative rented accommodation in the Rue Montbrilliant. Should this proposal be adopted, it would lead to savings of the order of \$600,000 in the original budget prepared by ITC.

11B.4 When the present document was finalized the ITC proposal was under study by the United Nations in the context of the over-all space requirements in Geneva. The Secretary-General intends to report further on this matter to the General Assembly in the form of a revised estimate.

11B.5 The present budget request reflects the original proposal made by ITC (of which the United Nations share would be \$5,987,000) less an amount of \$19,000, representing the United Nations share of one new P-4 post for a trade promotion officer requested by the Director of ITC but not supported by the Secretary-General of the United Nations. The remaining items in the ITC budget are supported by the Secretary-General and include proposals for three new Professional posts (one D-1 and two P-4) and one new General Service post, as well as the reclassification of one post from the P-2 to the P-3 level.

<sup>1</sup> ITC/AG (X) 50.

<sup>2</sup> ITC/AG (X) 52.

<sup>3</sup> ITC/OD/BUD/4 and Add.1.

# SECTION 12. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

#### TABLE 12.1. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

2076 2077	Estimated additional requirements								1978-1979
1976-1977 appropriation	leinten revised rates, 0 1977 pro	1977 · . of 1976-	gro	rth vis <b>ed</b>	Inflat in 1978 and		To incr	tal ease	estimate
46 087.1	6 708.1	14.5	2 034.4	1, 1,	5 385	11.6	14 127.5	30.6	60 214.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resour	rce growth		
of maintenance of 1976-1977 progresses	(2) Actual	(3) Less non-recurrent items	(h) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
52 795.2	2 034.4	1 026	568	1 576.4	3 %

#### (2) Extrabudgetery resources

		1978-1979 estimate
(a)	Substantive and administrative support	
	UNDP overhead (indicative planning figure and cost sharing)	9 965
	Special Industrial Services Fund and Programme Reserve	959
	General Trust Fund	241
	Special Purpose Trust Fund	251
	United Nations Industrial Development Fund	576
	UNIDO/IBRD co-operative programme	990
	Total (a)	12 982
(b)	Operational projects	
	UNDP (indicative planning figure and cost sharing)	67 300
	UNDP (Programme Reserve)	7 200
	Special Industrial Services Trust Fund and Programme Reserve	170
	General Trust Fund	4 200
	Special Purpose Trust Fund	1 600
	United Nations Industrial Development Fund	10 000
	Total (b)	90 470
	Total (a) and (b)	103 452

Total, direct costs	163 666.6
	2 769.8

B. APPORTIONED COSTS

Total, direct and 166 436.4 apportioned costs

TABLE 12.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		700 you		Est	Estimated additional requirements	litional	requirem	ents		1	1978-1979	Retes of	
	Programmes	appropriations	Maintenance, at	ce, at	Resource	9,	Inflation	ton		•	estimates	real growth	
			rates, of 1976-	1976-	(at revised	sed tes)	in 1978 and 1979	1979	Total increase	æ			
$\perp$			\$	82	49	82	\$	80	₩.	<b>6</b> 2		<b>8</b> 2	
A.	Policy-making organs:												
	<ol> <li>Industrial Development Board and its Permanent Committee</li> </ol>	997.1	124.6	12.4	(3.9)	(0.3)	120.1	12	240.8 24.1	24.1	1 237.9	(0.3)	
	2. Third General Conference of UNIDO	ı	1	1	1 026	1	142.1	ı	1 168.1	1	1 168.1	ŧ	
m	Special meetings and conferences	864	(198)	ı	ı	,	ı	ı	(198)	•	ŧ	1	
ິບ	Executive direction and management	637.9	227.9	35.7	(159.2) (24.9)	(54.9)	66.3	10.3	135	21.1	772.9	(18.3)	
Ġ.	Programmes of activity:	5 331.8	1 048.5	19.6	540.8	10.1	676.9 12.6	12.6	2 266.2 42.5		7 598	14.1	
	1. Folicy co-ordination	9.060 6	2 534.1	27.8	52.4	0.5	1 154.4	12.6	3 740.9	1.1	3 740.9 41.1 12 840.7	1.2	
	3. Industrial operations	9 426.8	1 022.4	10.8	(117.2)	(1.2)	997.7	10.5	1 902.9	20.1	1 902.9 20.1 11 329.7	(1:1)	
E	Programme support:												
	<ol> <li>Conference services, public information and external relations</li> </ol>	9 426.6	1 344.3	14.2	468.6	6.4	1 085.3	11.5	2 898.2	30.7	2 898.2 30.7 12 324.8	T. 4	
	2. Administration and common services	10 303.1	1 270.3	12.3	526.9	2.2	1 142.2	11	2 639.4	25.6	2 639.4 25.6 12 942.5	2.5	- 1
	Total	46 087.1	6 708.1	14.5	2 034.4	ग-ग	5 385	11.6	14 127.5	30.6	14 127.5 30.6 60 214.6	3	1

TABLE 12.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Industrial Development Organization

	Regular	budget	Extrabudge	tary sources	<u>To</u>	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
usg	1	1	-	-	1	1
asg	1	1	-	-	1	1
D <b>-</b> 2	5	5	1	1	6	6
D <b>-</b> 1	23	25	2	2	25	27
P-5	71	<b>7</b> 5	l <sub>k</sub>	11	75	86
P-4	101	103	19	23	120	126
P-3	89	90	17	26	106	116
P-2/1	47	46	13	11	60	57
Total	338	346	56	74	394	420
General Service Category						
Principal level	20	20	7	7	27	27
Other levels	330	336	208	221	538	5 <b>5</b> 7
Total	350	356	215	228	565	584
Other categories						
Manual workers	69	69	•	-	69	69
Grand total	757	771	271	302	1 028	1 073

#### **TABLE 12.4. NON-RECURRENT ITEMS**

(In thousands of United States dollars)

# Organizational unit: United Nations Industrial Development Organization

1976-1977		1978-1979	
Policy-making organs:  Committee on the Drafting of a Constitution for the United Nations Industrial Development Organization	864	Policy-making organs: Third General Conference	1 026
	864		1 026

#### **TABLE 12.5. APPORTIONED COSTS**

(In thousands of United States dollars)

<del></del>	T	Coata	apportion	ned to	section :	12				
Coats			A	3	C		۵ -			r
epertioned from	Total	1	5			1	s	. 3	1	5
Section 22.	1	f			1					
A T C D B F G	86,3 650,2 389,8 175,0 514,6 2,6	8,6	8,6 8,2		0,8 5,8 - 5,4	14,4 65,5 - 63,8	16,4 95,7 - 95,7 2,6	29,0 133,1 - 130,2		9,4 243,7 389,8 175,0 117,2
G H J K L	812,3 170,7 254,6		:	:	1,3 1,9	19,9 29,7	23,9 35,6	812,3 48,7 72,6	I -	- 46,6 69,5
Section 23.		1								
(2) (3) (4) (5)	5,2	2,2	:		:	:	:	:	:	:
WITHIN SECTION APPORTUNENT C. E.1 E.2	(288,5)3/	342,9 8339,9 385,3	11,3 4170,0 363,5	• • •	(1028,6) 240,5	87,4 2824,9	128,4 2502,0 4149,1	178,4 1668,0 5762,1	119,7 (16679,8) 3866,8	160,6 (17880,8)
TOTAL APPORTIONED COSTS DIESCT COSTS	2769,8 163666,6	9087,6 1237,9	-		(772,9) 772,9	3105,6 9277.0	7047,4 13971.7	8834,3 108144,7	(12424,8) 12424.8	(16669,0) 16669,0
TOTAL DIRECT AND APPORTMEND COSTS	166436,4	10325,5	-					116979,0		

#### Ker to line headings:

Section 22. Administration, management and general services

- Office of the Under-Secretary-General for Administration and Management Office of Financial Services, Mandamptors

- B. Office of Financial Services,

  Handquarters
  C. Office of Ferenmel Services, Headquarters
  D. Office of Ferenmel Services, Headquarters
  D. Office of General Services, Headquarters
  E. Internal Amit and Hanaquent Improvement
  Service
  P. Electronic Data Processing and Information
  Systems Service
  C. Administrative and Financial Services, Genera
  H. General Services Division, Genera
  H. General Services Division, Genera
  J. Technical Assistance Secretizant Service,
  Handquarters and Genera
  J. Baff training activities (Meadquarters,
  Genera and the regional commissions)
  K. Miscallaneous expenses
  United Bettoms participation in jointly
  financed administrative activities

# Section 25. Conference and library services, Headquarters and Geneva

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

#### WITHIN SECTION APPOINTMENT

- C. Executive direction and management E.1 Conference services, public information and external relations E.2 Administration and common services

#### Key to column headings:

- A. Policy-making organs
  1. Industrial Development Board
  and its Permanent Committee
  2. Third General Conference of UNITEDO
- Special meetings and conferences
  Executive direction and management
  Programmes of activity
  1. Folicy co-ordination
  2. Industrial studies
  3. Industrial operations
- - Programme support
    1. Conference services, public information and external
  - relations
    2. Administration and common services

A Represents services provided by UNIDO to UNICEAR.

#### United Nations Industrial Development Organization

Basis of submission

12.1 In reviewing the proposed programme budget for the biennium 1976-1977 at its thirtieth session, the General Assembly, in its resolution 3533 (XXX), expressed regret that the submission of the Secretary-General for UNIDO provided insufficient information on the relationship between resources and programmes, accepted the recommendation of the Advisory Committee on Administrative and Budgetary Questions to postpone consideration of the section until the thirty-first session and appropriated funds to continue the operations of UNIDO on the basis of the 1974-1975 appropriations, adjusted to provide a continuing maintenance base.

12.2 At the thirty-first session of the General Assembly, the Secretary-General, in a separate document (A/C.5/31/11), submitted a completely revised budget for UNIDO for the biennium 1976-1977. As requested by the General Assembly, the revised estimates took fully into account all elements of the Lima Declaration and Plan of Action on Industrial Development and Co-operation and indicated the resulting programme requirements and the related resources.

12.3 The General Assembly reviewed the submission on this basis and applied the reductions which it deemed appropriate to the resources requested. The additional resources currently requested by the Secretary-General for 1978-1979 therefore concern only those programme mandates already established by the end of the thirty-first session for which the resources previously approved have proved to be demonstrably inadequate.

#### System of consultations and negotiations

12.4 The principal element among those programmes requiring additional resources is the system of consultations prescribed by the Lima Plan of Action (A/10112, chap, IV, para. 61 (d)), as endorsed by the General Assembly in its resolution 3362 (S-VII). As was noted in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, para. 828), it was not possible at the time to provide a description in concrete terms of how the system would be structured. This remained the situation when revised estimates for 1976-1977 were submitted. Following the second part of the tenth session of the Industrial Development Board, however, and the endorsement by the General Assembly, in its resolution 31/164, of the Board's report (A/31/16), the Executive Director proceeded with detailed plans and pilot consultations which now make possible an assessment of the resources required to implement the system in 1978-1979. Detailed information is provided under the relevant programme below.

#### Strengthening of operational activities in the field

12.5 The Secretary-General has also borne in mind the implications of General Assembly resolution 31/162 which, inter alia, requested the Executive Director of UNIDO to "strengthen the operational activities of UNIDO, in particular at the national and subregional levels". The Secretary-General assumes that this mandate took into account that the strengthening of activities would be limited by the

resources available to the Executive Director for this purpose. Operational activities, as used in the United Nations system generally, refers to technical co-operation projects, of which by far the greater number are funded from extrabudgetary resources. The only operational technical co-operation activities mandated by the regular budget are found in section 15. Since resolution 31/162 does not provide any basis for a request by the Secretary-General for additional resources under the regular budget, and since any increases in section 15 have only been the result of specific mandates by the General Assembly, the Secretary-General assumes that resolution 31/162 envisages that the additional resources required would have to come from extrabudgetary sources.

12.6 The Secretary-General further assumes that the General Assembly, in its resolution 31/162, took into account that the strengthening of operational activities in the field would be directly related to decision III (VII) of the Industrial Development Board, dated 14 May 1973, which recommended an increase in the number of industrial development field advisers, the salaries of which are financed by UNDP, from an anticipated 30 in 1973 to 40 by 1975 and 60 by 1977. This decision also requested the Executive Director to continue to explore the possibility of financing the increase from the regular budget or other resources. The efforts of the Executive Director have resulted in financing only one additional adviser in the past four years from extrabudgetary funds. As of the end of 1976, there were only 23 field advisers. When the current submission was prepared, the Executive Director was not in a position to estimate the number of field advisers who will be provided by UNDP in 1978-1979, since this will depend upon decisions by the UNDP Governing Council at its tewnty-fourth session. Therefore, although it is believed that the mandate of resolution 31/162 will require strengthening of the cadre of field advisers and of the junior Professional officers who assist them, this question depends not only on the decisions which will be taken by the Governing Council at its twenty-fourth session, but, more basically, on such decisions as the General Assembly may take at its thirty-second session in respect of the extent to which the regular budget should bear the cost of services provided to extrabudgetary activities (see document A/C.5/31/33) and the related question of which activities should, in fact, be financed from extrabudgetary sources. Although the Secretary-General is making no request in the proposed programme budget for 1978-1979 for resources to support the field adviser programme, he considers this programme to be an essential element in the effective delivery of the field activities of UNIDO.

#### Organizational status of UNIDO

12.7 In conformity with General Assembly resolution 3362 (S-VII), section IV, paragraph 9, an intergovernmental committee of the whole was established to draw up a constitution for UNIDO as a specialized agency, the draft constitution to be submitted to a conference of plenipotentiaries to be convened by the Secretary-General. The intergovernmental Committee held four meetings in 1976 and a fifth meeting in March 1977, following an extension of the Committee's mandate by the General Assembly in its resolution 31/161. That resolution also called upon the

Committee to accelerate its work so as to enable the conference of plenipotentiaries on the constitution of UNIDO to convene during the second half of 1977. At the time of the preparation of this budget the Secretary-General was not in a position to estimate the time-frame of the required sequence of events. The General Assembly, at its thirty-first session, appropriated a sum of \$250,000 for the fifth meeting of the intergovernmental Committee but did not appropriate any funds in the present programme budget submission for any further requirements in connexion with the establishment of UNIDO as a specialized agency. Should this become necessary with respect to either the 1976-1977 or the 1978-1979 biennium, the related needs will be dealt with in the appropriate performance reports.

12.8 More generally, the Secretary-General is submitting his budget estimates in respect of UNIDO for the biennium 1978-1979 without regard to any possible change in its organizational status as a part of the United Nations Secretariat. To do so would, of necessity, involve assumptions, implicit or explicit, which are not within his competence to make. Any budgetary consequences of the possible change of status of UNIDO must therefore await relevant decisions of the appropriate legislative bodies.

### New headquarters site of UNIDO

- 12.9 The complex of buildings in the Donaupark Centre in Vienna currently under construction is due to be occupied by UNIDO, some other units of the United Nations not yet finally determined and IAEA in the course of 1979. Provision for the equipment of the office, conference and common services facilities in the Donaupark complex is made under section 26 of the present programme budget.
- 12.10 The Secretary-General provided additional information on the requirements for the one-time costs of furnishing and equipping the UNIDO share of the Donaupark complex in the first performance report on the 1976-1977 programme budget (A/C.5/31/37, paras. 26.13-26.19).
- 12.11 The Secretary-General also reported in detail to the General Assembly at its thirty-first session on the possible utilization of office accommodation and conference facilities at the Donaupark Centre. That report dealt, interestia,

with the complicated financial questions which depend upon a determination of the units which will occupy the complex and how the costs will be shared. Until these questions can be settled, it is not possible to estimate the costs to UNIDO of its share of the operating costs of the complex. Moreover, the estimates of total operating costs, on various assumptions, are still under review. Finally, it is not possible at this stage, even if the operating costs of UNIDO could be estimated on a continuing basis with some reliability, to estimate the one-time costs of a move in 1979. Until the calendar of moves is settled, it will also not be possible to calculate the proportional costs to UNIDO of operating in the new complex during part of 1979.

12.12 The General Assembly, in its resolution 31/194, approved a plan submitted by the Secretary-General (A/C.5/31/94, para. 13) which provided for a schedule and related plan for the relocation of staff into the new complex, based on a hypothetical beginning date of 1 January 1979. It further requested the Secretary-General to submit to the General Assembly at its thirty-third session concrete proposals to ensure that the objectives of ensuring the most rational and economic use of the premises would be made and to report to the General Assembly at regular intervals on the implementation of the resolution. At this stage, therefore, the Secretary-General does not consider it feasible or appropriate to include any estimates of operating costs for the complex during the biennium 1978-1979.

#### Programme narratives

12.13 In the narrative text which follows under each of the major substantive programmes of UNIDO (policy co-ordination, industrial studies and industrial operations), the subprogrammes and the programme elements and output which they comprise are dealt with more extensively than in other sections of the budget. This is to provide CPC, as well as the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee, with the fullest possible background on the implementation by UNIDO of the very extensive and specific mandates of the Lima Declaration and Plan of Action during the year and a half since it was endorsed by the General Assembly in its resolution 3362 (S-VII).

### A. Policy-making organs

#### 1. INDUSTRIAL DEVELOPMENT BOARD AND ITS PERMANENT COMMITTEE

#### TABLE 12.6. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Es	timated additions	al requirements		1978-1979	
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Temporary assistance for meetings	796	96.7	-	95.9	192.6	988.6	
Consultants	12	2	(13)	0.1	(10.9)	1.1	
Overtime	91	12	_	11	23	114	
Travel of staff	11	1.4	8.5	2.3	12.2	23.2	
External printing and binding	21	3.6	0.3	2.7	6.6	27.6	
Rental and maintenance of premises	51.1	6.6	<u>-</u>	6.2	12.8	63.9	
Rental and maintenance of equipment	1	0.2	0.9	0.2	1.3	2.3	
Hospitality	7	0.9	-	0.8	1.7	8.7	
Miscellaneous services	7	1.2	(0.6)	0.9	1.5	8.5	
Total	997.1	124.6	(3.9)	120.1	240.8	1 237.9	

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 121.7	(3.9)	-	-	(3.9)	(0.3)%

#### (2) Extrabudgetary resources

1					
	Total,	direct	costs	1	237.9

#### B. APPORTIONED COSTS

9_	087	.6	

Total, direct and apportioned costs	10 325.5

# 1. INDUSTRIAL DEVELOPMENT BOARD AND ITS PERMANENT COMMITTEE

12.14 The policy-making organs of UNIDO consist of the General Conference of UNIDO, which meets every four years, and the Industrial Development Board and its Permanent Committee, which meet once and twice a year, respectively. The next General Conference is dealt with under a separate heading in paragraphs 12.22 to 12.26 below.

#### Industrial Development Board

12.15 The Industrial Development Board was established by General Assembly resolution 2152 (XXI) as the principal organ of UNIDO. The Board consists of 45 members elected by the General Assembly from among the Member States of the United Nations and members of the specialized agencies and of IAEA. It meets once each year to formulate principles and policies designed to achieve the purposes of the Organization and to review and approve its programme.

### Permanent Committee of the Industrial Development Board

12.16 The Permanent Committee is a subsidiary organ of the Industrial Development Board and is composed of representatives of all States which are members of the Board. It holds two sessions a year.

#### Resource growth (at revised 1977 rates)

#### Consultants

12.17 It is proposed to redeploy to another programme resources formerly allocated under this programme in an amount of \$13,000.

#### Travel of staff

12.18 An additional provision of \$8,500 is requested under this heading to provide for the attendance of certain African liberation movements at the sessions of the policy-making organs of UNIDO.

#### External printing and binding

12.19 A modest increase of \$300 is reflected under this heading, representing the redeployment of such resources from other programmes.

#### Rental and maintenance of equipment

12.20 The increase of \$900 shown under this heading also represents the redeployment of such resources from other programmes.

#### Miscellaneous services

12.21 It is estimated that requirements under this heading may be reduced by \$600.

### 2. THIRD GENERAL CONFERENCE OF UNIDO

#### TABLE 12.7. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977	Es	timated additions	l requirements		1978-1979 estimates
	appropriations	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			201			
Ü	-	-	864	125.2	989.2	989.2
Overtime	-	-	40	5.8	45.8	45.8
Travel of staff	-	-	87	6.1	93.1	93.1
Rental and maintenance of premises	_	-	30	4.3	34.3	34.3
Hospitality	_	_	5	0.7	5.7	
	<del> </del>	<u> </u>	<del></del>		7.1	5.7
Total	-	-	1 026	142.1	1 168.1	1 168.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost	Resource growth				
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
-	1 026	1 026	-	-	- %

### (2) .Extrabudgetary resources

Total, direct costs | 1 168.1

B. APPORTIONED COSTS

4 561.6

Total, direct and apportioned costs	5.729.7
apportioned costs	J. 129+1

#### TABLE 12.8. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Third General Conference of UNIDO

1976–1977		1978–1979	
None	-	Third General Conference, to be held in 1979	1 026
	-		1 026

# 2. THIRD GENERAL CONFERENCE OF UNIDO

12.22 By its resolution 31/164 of 21 December 1976, the General Assembly decided in principle to convene the Third General Conference of UNIDO in 1979 on the basis of the mandate proposed in paragraph 70 of the Lima Declaration and Plan of Action. By that mandate, the General Conference was institutionalized and will meet quadrennially. In the resolution, the Industrial Development Board was requested to act as an intergovernmental preparatory committee for the Conference, beginning with its eleventh session, to be held in 1977.

12.23 Since the functions of the Conference, as specified in paragraph 70 of the Lima Declaration, seem likely to give rise to a more extended agenda and lengthier discussions than those of the Second General Conference, and also bearing in mind the pressures imposed at Lima and at other major conferences by a two-week time-frame, these provisional estimates are based on the assumption that the Conference will last for 20 working days. In view of the fact that this programme budget had to be completed before the Industrial Development Board could consider the matter, it may subsequently be necessary to amend the assumptions regarding the length, organization, agenda and type of documentation that may be made by the Board acting as a preparatory committee and therefore to propose revised estimates in due course.

# Resource growth (at revised 1977 rates)

12.24 Resources requested for the holding of the Conference are based on the following assumptions:

(a) That the Conference will meet in 1979 for 20 working days;

(b) That interpretation and documentation will be required in the five official languages of UNIDO (Chinese, English, French, Russian and Spanish);

(c) That summary records will be provided for meetings of the plenary meetings only, estimated to total 40;

(d) That the venue of the Conference will be Vienna.

12.25 On the above basis, the cost estimates can be

12.25 On the above basis, the cost estimates broken down as follows:	s
1. Preparation of the Conference  (a) Travel of staff members	87 000 207 000
pre-session documentation	294 000
<ul> <li>In-session expenses</li> <li>(a) Hiring of interpreters to serve a total of 150 meetings during 20 working days (35 meetings per week for the first two weeks, with no more than 3 meetings simultaneously)</li> <li>(b) Cost of producing an estimated 400 pages of in-session documentation</li> <li>(c) Summary records of plenary meetings</li> <li>(d) Hiring of additional local staff to strengthen the conference servicing staff</li> <li>(e) Strengthening of the public information services</li> <li>(f) Overtime and night differential</li> <li>(g) Reimbursement to the Austrian authorities for use of the Hofburg conference facilities</li> <li>(h) Hospitality</li> </ul>	311 000 124 000 149 000 33 000 5 000 697 000
III. Post-session documentation  Preparation and production of a 200-page final report	35 000
Total	1 026 000

12.26 The estimates have been prepared on a full-cost basis since, without knowing the actual timing of the Conference, it was not possible to ascertain to what extent a part of the expenses might possibly be absorbed by the regular establishment of the UNIDO conference services.

### B. Special meetings and conferences

#### TABLE 12.9. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Es	1978-1979			
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Temporary assistance for meetings	686.7	(686.7)	_	_	(686.7)	_
General temporary assistance	76	(76)	-	_	(76)	_
Overtime	53.9	(53.9)	_	_	(53.9)	_
Travel to service meetings	4.1	(4.1)	-	_	(4.1)	-
Other official travel of staff	3	(3)	-	_	(3)	 -
Contractual services	2.5	(2.5)	-	-	(2.5)	
External printing and binding	1	(1)	-	-	(1)	_
Rental, maintenance of premises	20	(22)				
•	30	(30)	-	•	(30)	-
Hospitality	6.8	(6.8)	-	-	(6.8)	-
Total	864	(864)	-	-	(864)	-

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

			<del></del>	· · · · · · · · · · · · · · · · · · ·	 	<del></del>
(2)	Extrabudgetary	resources				
						<u> </u>

Total,	direct	costs	-
L			

B. APPORTIONED	COSTS
----------------	-------

Total, direct and	
apportioned costs	-

## TABLE 12.10. NON-RECURRENT ITEMS

(in thousands of United States dollars)

Programme: Special meetings and conferences

1976-1977		1978-1979	ļ
Committee on the Drafting of a Constitution for the United Mations Industrial Development Organization	864	None	_
		.*	
		<b>,</b> .	
	864		-

### B. Special meetings and conferences

12.27 The provisions shown in table 12.9 above relate to the convening of five meetings of the Committee on the Drafting of a Constitution for the United Nations Industrial Development Organization in 1976-1977.

### C. Executive direction and management

#### TABLE 12.11. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

Main objects	1976-1977	Ea	timated additions	1 requirements		1978-1979
of expenditure ap	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	375.5	147.5	(123.6)	37.1	61	436.5
Overtime	2	0.4	-	0.3	0.7	2.7
Common staff costs:						
Representation allowances	14	-	-	-	-	14
Other common staff costs	117.4	65.2	(43.2)	12.6	34.6	152
Travel of staff	129	14.8	7.6	16.3	38.7	167.7
		,				
Total	637.9	227.9	(159.2)	66.3	135	772.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost	Resource growth					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
865.8	(159.2)	-	-	(159.2)	(18.3)\$	

#### (2) . Extrabudgetary resources

1	<del></del>		
Total,	direct	costs	772.9

#### B. APPORTIONED COSTS

77	2.9	

Total, direct and apportioned costs	
-22-1-1-11-1	I

TABLE 12.12. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular budget		Extrabudgetary sources		Total	
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
rofessional						
category and					_	ı
SG BOOKE	1	1	-	-	1	I -
SG	1	l i	-	-	1 1	1 2
2-2/1	4	2	<u> </u>		-	
Total	6	14	•	-	6	4
					1	
General Service category						
Principal level	1	l	-	-	1	1
Other levels	5	3	-	-	5	3
Total	6	4	-	-	6	14
Grand total	12	8	-	-	12	8

## C. Executive direction and management

12.28 This programme consists of the general management of UNIDO and all of its programmes as carried out by the Executive Director, assisted by his immediate staff. Organizationally, the programme is separate from the Office of the Executive Director, which includes two major divisions, each of which executes a programme of UNIDO. Their functions are given in the manual on the organization of the Secretariat (ST/SGB/Organization, section M/Rev.1).

# Resource growth (at revised 1977 rates)

### Deletion of posts .

12.29 Following a careful reassessment of staffing requirements under this programme, it is proposed to delete two P-2/1 posts and two General Service posts from the establishment.

#### Travel of staff

12.30 An increase of \$7,600 in travel resources is requested to provide for the expanding activities under this programme.

### D. Programmes of activity

#### 1. POLICY CO-ORDINATION

#### TABLE 12.13. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	2076 2077	Es	timated additions	l requirements		1978-1979
	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	3 061.4	678.2	316	386.8	1 381	4 442.4
General temporary assistance	35	3	7	5	15	50
Consultants	332	40.1	22.7	42.4	105.2	437.2
Overtime	3	0.6	0.4	0.5	1.5	4.5
Ad hoc expert groups	161	22.8	33.9	23.4	80.1	241.1
Common staff costs:						
Representation allowances	1.2	-	-	-	_	1.2
Other common staff costs	1 075.2	226.6	110	133.7	470.3	1 545.5
Travel of staff	623	72.5	54	80.6	207.1	830.1
External printing and binding	5	0.4	(5)		(4.6)	0.4
Rental and maintenance of equipment	1	0.1	1	0.3	1.4	2.4
Communications	29	3.5	-	3.5	7.	36
Supplies and materials	5	0.7	0.8	0.7	2.2	7.2
		10 -	-10			
Total	5 331.8	1 048.5	540.8	676.9	2 266.2	7 598

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
6 380.3	540.8	-	359	899.8	14.1 %

TABLE 12.13 (continued)

# (2) Extrabudgetary resources

ĺ			1978-1979 estimates
	(a) Substantive and administrative support		
	Overhead:		1 097
	Established posts		382
	Common staff costs	Total (a)	1 479
	(b) Operational projects		80
	General Trust Fund		20
	Special Purpose Trust Fund		100
	UMDP Fund	Total (b)	200
		GRAND TOTAL	1 679
		Total, direct costs	9 277
	ma		3 105.0
APPORTIONED CO	15	Total, direct and apportioned costs	12 382.0

# TABLE 12.14. ESTABLISHED POST REQUIREMENTS

Programme: Policy co-ordination

- HECULIAL	budget	Extrabudge	ary sources		al
		1976-1977	1978-1979	1976-1977	1978-1979
			,		
•	1	_	-	1	1
			<b>!</b> -	14	5
-		_	2	9	13
		١ -	1 -	17	21
15		l .	l .	16	22
13	l		1	1	8
5	6	, 2			ļ <u></u>
47	55	7	15	54	70
	) ì		_		3
2	2	1	1	1	52
35	39	8	13	43	
37	41	9	14	46	55
		16	29	100	125
	1 4 9 15 13 5 47	4 5 9 11 15 16 13 16 5 6 47 55  2 2 35 39 37 41	1 1 - 1 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1	1 1 1 4 5 4 9 11 - 2 9 15 16 2 5 17 13 16 3 6 16 5 6 2 2 7 47 55 7 15 54  2 2 1 1 3 35 39 8 13 43  37 41 9 14 46

#### 1. POLICY CO-ORDINATION

- 12.31 The policy co-ordination programme of UNIDO is executed by the Division of Policy Co-ordination, one of two organizational units of UNIDO which comprise the Office of the Executive Director. The functions and structure of the Division of Policy Co-ordination are set forth in the manual for the organization of the Secretariat (ST/SGB/Organization, section M/Rev.1). The structure is as follows:
  - (a) Office of the Director;
  - (b) Programme Development and Evaluation Section;
  - (c) Inter-Agency Programme Co-ordination Section;
  - (d) Negotiations Section;
  - (e) Field Reports Monitoring Section;
- (f) Non-governmental Organizations and Business and Industrial Institutions Co-operation Section;
  - (g) Least Developed Countries Section;
  - (h) New York Liaison Office.
- 12.32 The programme of policy co-ordination contains two subprogrammes under the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I).
- 12.33 The first subprogramme relates to programme planning and co-ordination and consists of the activities carried out by those offices and sections of the Division other than the Negotiations Section. Particular emphasis is placed by the medium-term plan on programmes relating to the least developed, land-locked and island developing countries (*ibid.*, para. 821).
- 12.34 The second subprogramme relates to the establishment of a consultation system (*ibid.*, paras. 822 and 823 to 828). The latter six paragraphs comprise the first of six subprogrammes of the medium-term plan under the major programme heading "Industrial development".

Subprogramme 1. Programme planning and co-ordination

- 12.35 This subprogramme comprises those management functions of UNIDO which establish the policies, formulate the plans, ensure the co-ordination and the rationalization and follow up and evaluate the results of all of the UNIDO programmes at its headquarters and elsewhere. Thus, this subprogramme carries planning up to the point where operational activities are approved; it monitors them while they are going on, and it evaluates the progress and results at intermediate and final stages. This subprogramme does not, however, involve the process of planning, which is an integral part of the execution of operational projects; it should not, therefore, be confused with the subprogramme planning and programming under the programme industrial operations. Programme planning and co-ordination here refers to the programmes of UNIDO; the other planning is an integral part of assistance to developing countries.
- 12.36 The programme elements comprising this programme and other relevant information follows.
  - (a) Percentage of programme resources: 76
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 818-822.
  - (c) Programme elements:
  - 1.1 Development of technical co-operation programmes and their constituent projects

- 1.2 Management of these programmes either directly or as executing agent
- 1.3 Evaluation of programmes, projects and processes with a view to improving their quality
- 1.4 Field co-ordination
- 12.37 The content and output of elements 1.1, 1.2 and 1.3 may best be described jointly.
- 12.38 The programme development and evaluation section devotes approximately half of its staff resources to programme development and project activities viewed in a country focus. While the approval by the Governing Council of UNDP country programmes for the second cycle (1977-1981) is likely to be spread about equally over the two bienniums 1976-1977 and 1978-1979, the drafting of the industry sectors of these country programmes is expected to be completed by 1978. The work of the country officers will then involve growing emphasis in 1978 to the formulation and appraisal of specific projects within the country programmes. In addition, the officers will participate, as required, in the annual reviews of UNDP country programmes for up to 90 countries and in industry sector programming missions to selected developing countries, in collaboration with officers dealing with these activities under other programmes.
- 12.39 While UNDP projects financed from the indicative planning figure will continue to represent the major part of the UNIDO operational activities, only a limited growth may be foreseen in this context. Thus the projects financed from the UNDP programme reserve are expected to maintain a constant annual value, involving some decline in real terms. The UNIDO secretariat will continue its endeavours to compensate for these trends by an accelerated growth in technical co-operation programmes financed from other Surces. In this connexion, mention should be made of the United Nations Industrial Development Fund established by General Assembly resolution 31/202 of 22 December 1976. At the time of preparation of these programme budget proposals, it was too early to estimate with any confidence the additional sums that would be made available to UNIDO through voluntary contributions to the new Fund. For programming purposes, a provisional assumption has been made that such operational resources for the biennium 1978-1979 might total \$2.5 million, over and above those resources which might have been contributed to existing trust funds which are due to be incorporated into the new Fund. As will be noted in table 12.1 above, resources to be contributed to the Fund are estimated at \$10 million and resources already available in existing funds at \$5,970,000.
- 12.40 With the exception of field projects financed by UNDP, all draft projects are prepared by the programme development unit and submitted to a UNIDO programming committee either for approval or for endorsement prior to submission to the Industrial Development Board. The programme development unit provides the secretariat for this committee, whose workload is expected to expand significantly in 1978-1979. The unit also provides the secretariat for periodic review meetings of the progress in implementation by UNIDO of its technical co-operation activities.

- 12.41 The continued growth in the programme of technical co-operation among developing countries will require UNIDO to play its appropriate part in close co-ordination with other organizations of the United Nations system. These activities will require the active involvement of other UNIDO programmes and their co-ordination towards this goal.
- 12.42 On the evaluation side, the various systems for programme, project and process evaluation that are being developed during 1976-1977 are expected to attain full-scale operation in the biennium 1978-1979. Exercises are planned in regard to two programmes, two major projects and one process.
- 12.43 The Least Developed Countries Section of the Division of Policy Co-ordination is devoted to the specific problems of the least developed, land-locked and island developing countries. In addition to assisting in the work of the Programme Development and Evaluation Section with regard to technical co-operation activities, the Least Developed Countries Section assists the Non-governmental Organizations and Business and Industrial Institutions Cooperation Section in mobilizing financial resources for an expanded programme of aid to these countries, in co-operation with other agencies. The Section has the further responsibility of collecting and analysing information on the totality of the UNIDO activities in favour of those countries to ensure that they form an integrated and co-ordinated whole. An ad hoc expert group meeting is planned in 1978 to consider industrial and technical co-operation among the developing countries for the benefit of the least developed countries. Field missions in preparation for this meeting would be undertaken by consultants at a cost of \$25,000.
- 12.44 Interagency programme co-ordination is undertaken in the context of the central co-ordinating role of UNIDO within the United Nations system in the field of industrial development. It includes servicing the intersecretariat body established in accordance with paragraph 75 of the Lima Declaration and Plan of Action, the UNIDO Advisory Committee on Co-operation in Industrial Development (UNIDAC). Bilateral discussions are also held on a regular basis with the relevant organizations and specialized agencies of the United Nations system in order to improve programme co-ordination in areas of interest to only two or three bodies.
- 12.45 Another continuing activity of policy co-ordination relates to the mobilization of non-governmental resources for the industrialization of the developing countries. This is largely promotional work aimed at fostering co-operation between UNIDO and business and industrial institutions, as well as other relevant non-governmental organizations. The experience gained and the programmes launched in the preparatory phase of this activity during the biennium 1976-1977 form the basis for the work plan for 1978-1979. it is proposed to convene three promotional meetings with industrial federations, professional and trade associations, and chambers of commerce on a regional basis: in South America and Asia during 1978 and in the Mediterranean grea in 1979. Liaison networks and joint working groups of 'NIDO and non-governmental organizations will continue with the group with

- to be established in selected industrialized countries with a view to developing new modes of co-operation in regard to expertise, training and transfer of technology. Contacts will be made with professional and industrial associations, with chambers of commerce and federations of industry, and with business and industrial enterprises.
- 12.46 The New York Liaison Office is the major link between UNIDO headquarters in Vienna and the United Nations Headquarters Secretariat and the General Assembly. It also facilitates liaison with UNDP and specialized agencies and other international institutions located in the United States and Canada. The Office provides information, as necessary, regarding the activities of UNIDO to the Permanent Missions of Member States accredited to United Nations Headquarters, a function which is particularly valuable for Governments which have no accredited permanent representatives to UNIDO as such.
- 12.47 In 1978-1979, the New York Office will be called upon to assume additional functions. In particular, it will assist UNIDO headquarters in developing co-operation with industries, research institutions and other organizations concerned with industrial matters in North America, in setting up joint activities, including technical meetings and in the development of training programmes in co-operation with institutions and centres of technology in the Americas and with relevant units of the United Nations Headquarters Secretariat.
- 12.48 A Professional staff member and a General Service staff member to provide secretariat assistance have been outposted to Geneva since the middle of 1976 to establish and maintain relations with the organizations and specialized agencies of the United Nations system in Geneva and to maintain liaison with the many permanent missions of developing countries to UNIDO which are located in Geneva rather than Vienna.
- 12.49 As far as programme element 1.4, Field co-ordination, is concerned, paragraph 820 of the medium-term plan for the period 1978-1981 indicated the importance of ensuring that relevant factors in the local situation in particular developing countries are fully understood and taken into account when assisting them in their industrial development. It stated that, in addition to other measures, it would still be essential to maintain the work which staff located in the field have performed through regular contact with government authorities regarding the technical aspects of the UNIDO operational projects at the formulation and project design stages.
- 12.50 The field presence of UNIDO comprises industrial development field advisers and junior Professional officers who assist them. The salaries and common staff costs of the field advisers, who hold UNDP appointments, are borne by UNDP. The regular budget of UNIDO bears their travel costs. The number of field advisers has been well under one for every two developing countries. Resolution 31/162, adopted by the General Assembly on 21 December 1976, in its first paragraph "requests the Executive Director of the United Nations Industrial Development Organization to strengthen the operational activities of the United Nations Industrial Development Organization, in particular at the

national and subregional levels, with a view to enabling it, through an enhanced knowledge of the actual problems in the field of industrialization faced by the developing countries, to provide the Governments of those countries with the types of assistance they most urgently need and thereby to help focus its programmes more effectively on the specific requirements of the developing countries". It should be stressed that the field advisers and junior Professional officers are an important element in the operational activities, whose work has a major impact on the quality of service provided to the developing countries. In recognition of the same considerations, the Industrial Development Board had recommended, in its decision III (VII) of 14 May 1973, an increase in the number of field advisers from an anticipated 30 in 1973 to 40 by 1975 and to 60 by 1977. This decision also requested the Executive Director to continue to explore the possibility of financing the increase in numbers from the regular budget or other resources. The various inquiries made by the Executive Director have not, however, brought to light means of financing more than one additional adviser, the expenditure being met in that particular case by a voluntary contribution made by the Government of Japan. Meanwhile, the financial difficulties encountered by UNDP obliged its Administrator, in addition to other economies, to impose a standstill early in 1976 on the recruitment of field advisers. Through the transfer of staff to the UNIDO secretariat in Vienna and other forms of attrition, the number of posts fell in the course of 1976 to 23, which level was then maintained as a ceiling. The Executive Director requested the Administrator to endeavour to increase the number of field advisers to 38 in 1977, in view of the crucial importance of their role. During 1976, UNIDO and UNDP also reviewed the existing methods of operation of the field advisers' network with the aid of an evaluation made by a consultant on behalf of both organizations and in the light of the new tasks and responsibilities placed upon UNIDO by the Lima Declaration and Plan of Action. Changes have been made in the geographical disposition of the field advisers in order to make the best use of the reduced numbers. At the twenty-third session of the UNDP Governing Council in January 1977, the Administrator's recommendation was approved to increase budgetary provision from 23 to 30 posts in 1977, and a provisional additional appropriation was approved to finance the 1977 requirements. The Governing Council intends to discuss fully and in depth at its twenty-fourth session the whole question of the sectoral support, including alternate sources of financing.

12.51 The Secretary-General, for the reasons given in the introductory narrative to this section (see para. 12.6 above), does not believe there is any legislative basis for a request at this stage to supplement the field activities financed by UNDP by an appropriation from the regular budget for the salaries of additional field advisers. The fact that he has not done so, however, should not be construed as a conclusion that the field advisory programme requires no additional resources. On the contrary, the field advisers play an important part in ensuring that the UNIDO programmes are executed realistically and effectively, with full knowledge of the local situations. The monitoring of field reports and the provision of headquarters liaison and

administrative services for the network of industrial development field advisers and junior Professional officers are the responsibility of a single section. It is proposed to initiate, during the biennium 1978-1979, a standardized reporting system and, by means of appropriate coding, to ensure the storage and retrieval of information by computerized means. With the aim of improving the co-ordination of field activities on a country basis with the requirements of regions and subregions, it is proposed to convene two regional meetings of field advisers during the biennium, one for the African region in 1978 and one for Latin America in 1979.

12.52 Hitherto, UNIDO has financed the duty travel of field advisers from the regular budget, and the UNDP has financed their salaries and all other costs.

Subprogramme 2. Establishment of a consultation system

12.53 Among the measures for co-operation between developing and developed countries set forth in the Lima Plan of Action (A/10112, chap. IV) are:

"Urgent consultations, taking into account appropriate information with respect to the development of demand and supply, availability of production factors and their costs, the possibilities and conditions of investment and the availability of appropriate equipment and technologies, with a view to facilitating, within a dynamic context and in accord with authorities available to Governments, the redeployment of certain productive capacities existing in developed countries and the creation of new industrial facilities in developing countries. These consultations should in particular relate to industries processing raw materials exported by developing countries or which consume vast quantities of energy, and should result in concrete proposals for inclusion in the development programmes of participating developing countries." (Para. 61 (d).)

12.54 The Plan of Action assigned to UNIDO the task of establishing a system of continuing consultations at global, regional and sectoral levels in connexion with the above measures for co-operation between countries, adding that:

"UNIDO should be prepared to serve as a forum for negotiation of agreements in the field of industry between developed and developing countries and among developing countries themselves at the request of the countries concerned" (para. 66).

12.55 In more specific terms, this is a restatement of the operational activities which the General Assembly prescribed in paragraph 2 (a) (i) of its resolution 2152 (XXI) of 17 November 1966. At its seventh special session, the General Assembly endorsed the Lima Declaration and Plan of Action, as a whole, in section IV (Industrialization) of resolution 3362 (S-VII) of 16 September 1975 on development and international economic co-operation.

12.56 The evolution of this consultation system to date has taken place under the supervision of the Industrial Development Board. During the first part of its tenth session, in April 1976, following a first examination of the proposals submitted by the Executive Director of UNIDO on the establishment of a system of consultations in the field of industry, the Board requested the Executive

Director to organize consultations at the industrial sector level on an experimental basis (A/31/16, Part I, paras. 57-60). During the second part of its tenth session in September 1976, the Board agreed that its request should be interpreted to include preparatory activities at the regional level in connexion with the consultations in industrial sectors (*ibid.*, Part II, para. 24 (a) and (b)).

12.56a At its eleventh session, the Industrial Development Board found that the experience in the first two consultation meetings had been generally useful and could thus provide the framework for future consultation meetings. For the biennium 1978-1979, the Board authorized the Secretariat

(a) As a first priority, to carry out follow-up action on the consultation meetings on the fertilizer, iron and steel, leather and leather products, and oils and fats industries;

(b) In that connexion, to assist in such follow-up activities on consultation meetings as might be requested by

regional groups;

- (c) To make preparations for consultations on additional sectors, such as agricultural machinery, petrochemicals, selected capital goods, pharmaceuticals and agro-based industries, so as to facilitate the holding of consultation meetings on any two of these sectors or subsectors thereof which might be decided by the Board at its next session after considering the recommendations and supporting criteria of the Secretariat and taking account of all available resources:
- (d) To consider further at its next session how global consideration might be given to such issues as financing, investment guarantees and training of industrial manpower, which are proving to be issues common to several industrial sectors.
- 12.57 The proposals submitted and resources requested for the biennium 1978-1979 are confined to the types of activity so far authorized by the Board, i.e., no provision is made for other kinds of consultation at the regional level or for consultations at the interregional or global level to which reference is made in resolution 3362 (S-VII), in which the General Assembly endorsed the recommendations of the Lima Declaration and Plan of Action in this regard. Moreover, since no request has yet been made for UNIDO to serve as a forum for negotiation of agreements, no provision is made for undertaking such activities.
- 12.58 The Board at its eleventh session reiterated the need for consultations to be held among member countries (of UNIDO). It decided that participants from each member country might include government officials, as well as representatives of industry, labour, consumer groups etc., as deemed appropriate by each Government and as might be arranged between Governments and UNIDO. Relevant international organizations might be invited to participate.
- 12.59 The programme elements comprising this-programme and the output planned for the biennium are described below.
  - (a) Percentage of programme resources: 24
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 823-828.
- (c) Programme elements:

Until such time as the scope of this subprogramme is

further revised its programme elements consist of the following:

- 2.1 Organization of activities in preparation for intergovernmental consultations, including expert group meetings at the regional and global levels, each programme element relating to an industrial sector
- 2.2 Organization of intergovernmental consultation meetings, each programme element relating to an industrial sector
- 2.3 Organization of follow-up activities to examine in-depth priority topics identified by the consultation meetings, through intergovernmental working groups if necessary, so as to prepare for further consultations, all activities relating to a given industrial sector being regarded as a single programme element

Output:

(i) Sectoral plan

During the current biennium, the consultation system is covering four industrial sectors/subsectors, namely, fertilizers, iron and steel, leather and leather products, and oils and fats. Taking as a basis the studies that UNIDO has initiated in 1976-1977, it is planned to extend the scope of preparations for consultations to cover four more industrial sectors—petrochemicals, agricultural machinery, capital goods and pharmaceuticals—as well as two more agro-based subsectors. It is envisaged that the first consultation meetings on two of the six new sectors/subsectors will be convened between May 1978 and December 1979, the selection of these two sectors/subsectors to be made by the Board at its twelfth session.

(ii) Preparatory activities

Preparatory activities were undertaken in the form of global expert group meetings to prepare for the consultation meetings on the fertilizer and the iron and steel sectors that were convened in early 1977. Pursuant to the decision of the Board in September 1976 (A/31/16, Part II, para. 24 (b)), preparatory activities for all other sectors/subsectors are undertaken at the regional level in collaboration with ECA, ECLA, ECWA, ESCAP and other regional bodies. For the six new sectors/subsectors on which action is to be initiated in the biennium 1978-1979, regional activities will be preceded by the meeting of small panels of experts from developing and developed countries to provide preliminary advice on possible issues for the consultation meeting and on how they should be further examined by the Secretariat. The preparations in the regions for each sector/subsector will include on-the-spot investigations in order to obtain a closer understanding of the plans of the developing countries for establishing production facilities, to assess the requirements for co-operation among developing countries, in particular intraregionally, and to discover the requirements for co-operation between the developing countries of the region and developed countries. In the case of some sectors, expert group meetings will also be held in various regions. For the two sectors/subsectors for which a first consultation meeting is to be held during 1978-1979, the preparatory activities at the regional level will be followed by expert group

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meetings at the global level. These two global meetings will review the outcore of the regional preparatory meetings, advise on the final selection of the issues to be placed on the agenda of the consultation meetings concerned and give consideration to the international co-operation needed.

#### (iii) Consultation meetings

Following preparations made during 1976, consultation meetings on the fertilizer and the iron and steel sectors were held early in 1977. In November and December 1977, consultation meetings will be convened on two agro-based subsectors, namely, leather and leather products, and oils and fats. In 1978-1979, it is envisaged that first consultation meetings will be convened on two of the six new sectors/subsectors mentioned above, and second consultation meetings on the fertilizer, iron and steel, leather and leather products, and oils and fats industries.

#### (iv) Follow-up activities

The Lima Declaration and Plan of Action envisaged that the consultation process would be a continuing system. The two consultation meetings held in early 1977 recommended that a second consultation meeting be held in 1978 and envisaged follow-up activities in the interim period that include the establishment of working groups, as necessary. These recommendations were approved by the Industrial Development Board at its eleventh session in June 1977, and first meetings of some of these working groups are accordingly expected to be held later in 1977. In drafting proposals for the biennium 1978-1979, provision is made to convene 10 meetings of working groups to follow-up the consultation meetings in four sectors/subsectors held in the biennium 1976-1977, as well as five meetings of working groups to follow-up the consultation meetings in two new sectors/subsectors (to be selected by the Board) which would be held in the biennium 1978-1979. The Board reaffirmed in June 1977, in

its report on the work of its eleventh session (ID/B/193, para. 160) that UNIDO should assist in such follow-up activities on consultation meetings as might be requested by regional groups. Accordingly, provision has been made to meet requests to provide assistance at 20 meetings at the regional level, where follow-up action will be under consideration to implement the recommendations of consultation meetings on fertilizers, iron and steel, leather and leather products, oils and fats, and the two new sectors/subsectors to be selected by the Board. This would represent an average of less than one meeting in each region on each sector/subsector, at which regional co-operation in particular would be considered.

The sequence of activities described above and shown in table 12.15 below, includes, during 1978-1979, a total of seven expert panel meetings to be held in Vienna; 12 preparatory expert group meetings to be held at the regional and two at the global level: two first consultation meetings; four second consultation meetings; and 15 meetings of follow-up working groups to consultation meetings. Other activities envisaged in the regions are preparatory fact-finding and provision of assistance by UNIDO to an estimated 20 meetings which regional groups may convene in order to follow-up on the results of consultation meetings. The number of meetings of the follow-up working groups has been kept to a minimum, as recommended by the Board at its eleventh session. The distribution of the working groups and follow-up regional meetings over the six industrial sectors/subsectors shown in table 12.15 may need to be adjusted, depending on the recommendations of the consultation meetings, the requests received and the progress of work. The table which is designed to show the anticipated development of the system of consultations over the four years 1976-1979, has to be read in the light of this qualifying observation.

TABLE 12.15. SUBPROGRAMME 2. SCHEDULE OF ACTIVITIES

Industrial sector/	Je j		1977			1978			1979	
subsector Pertilizers	Global preparatory meeting	First consultation meeting		Meetings of two working groups	Meetings of two working groups	Second consultation meeting	Two follow-up regional meetings	<b>64.8</b>	Two follow-up regional meetings	
Iron and steel	Global preparatory meeting	First consultation meeting		Meetings of three working groups	Meetings of three working groups	Second consultation meeting	Three follow-up regional meetings	9448	One follow-up regional merting	
Leather and Leather products			Regional preparatory meetings	First consultation secting	Meetings of two working groups		One follow-up regional meting	Two follow-up cregional sectings	Second consultation meeting	
Oils and fats			Regional preparatory sectings	First consultation meeting	Meetings of three working groups		One follow-up regional meeting	Second consultation meeting		follos-up regional meetings
*Agricultural machinery		,		Expert panel merting	Regional preparatory activities	Expert panel metting	Regional preparatory activities	·		
*Petrochemicals					Expert panel meeting	Regional preparatory activities				
*Selected capital goods			Expert panel meeting	Regional preparatory meeting	Expert panel meeting	Regional preparatory activities		Expert panel meeting	Regional preparatory activities	
*Fharmaceuticals					Expert panel meeting	Regional preparatory activities				
*Agro-based industries					Expert panel meeting	Regional preparatory activities	Regional preparatory meeting	Regional preparatory meetings		
*Agro-based industries							Expert panel meeting			
(new subsector 2)  Two sectors/subsectors from those marked * to be selected by the Industrial Development					Preparatory global meeting	First consultation meeting	One follow-up regional meeting	Preparatory global meeting	First consultation meeting	Five follow-up regional meetings

#### Resource growth (at revised 1977 rates)

#### New posts

12.60 A total of eight new Professional posts and four General Service posts are requested under this programme. All are related directly or indirectly to the establishment of a consultation system as described under subprogramme 2 above.

12.61 Specifically, one D-1 post is requested to strengthen the programme component of programme formulation and direction, one P-3 post to strengthen co-operation with non-governmental organizations and business and industrial institutions, and two P-5, one P-4, two P-3 and one P-1 for negotiations. The additional four General Service posts are requested to provide for secretarial assistance.

#### Other objects of expenditure

12.62 As in the case of the new posts requested above, the additional resources requested under other headings relate essentially to the increased level of activities which is planned in respect of the establishment of a consultation system. These increases comprise \$7,000 for general temporary assistance, \$400 for overtime, \$22,700 for consultants, \$33,900 for ad hoc expert groups, \$54,000 for travel of staff, \$1,000 for rental and maintenance of equipment and \$800 for supplies and materials, offset by a reduction of \$5,000 for external printing. The resource growth proposed under this programme for consultants and ad hoc expert groups is compensated for by proposed reductions under other programmes.

### 2. INDUSTRIAL STUDIES

### TABLE 12.16. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

1		Est	imated additional	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	4 451.4	1 527.4	80.8	577.3	2 185.5	6 636.9
General temporary assistance	76	7.7	-	8.9	16.6	92.6
Consultants	2 309.8	291.7	36	283.4	611.1	2 920.9
Overtime	2	0.4	(0.2)	0.3	0.5	2.5
Ad hoc expert groups	326.2	43.6	(63.9)	32.8	12.5	338.7
Common staff costs:						
Representation allowances	1.2	-	-	_ , ,	-	1.2
Other common staff costs	1 473.2	608	28.2	199.5	835.7	2 308.9
Travel of staff	215	26.2	(1.1)	25.8	50.9	265.9
Other specialized services	47	5.9	(33.8)	2	(25.9)	21.1
Supplies and materials	165	19.9	-	19.9	39.8	204.8
Contribution, joint activities	33	3.3	6.4	4.5	14.2	47.2
•						
Total	9 099.8	2 534.1	52.4	1 154.4	3 740.9	12 840.7

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance	(2)	Resource go		(5)	Rate of
of 1976-1977 programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
11 633.9	52.4	-	91.8	144.2	1.2 \$

### (2) Extrabudgetary resources

TABLE 12.16 (continued)

			1978-1979 estimates
(a)	Substantive and administrative support		
	Overhead:		
	Established posts		364
	Common staff costs		127
		Total (a)	491
<b>(b</b> )	Operational projects		
	General Trust Fund		210
	Special Purpose Trust Fund		30
	UNDP Fund		400
		Total (b)	640
		GRAND TOTAL	1 131

3					
ı	Total,	direct	costs	13	971.7

#### B. APPORTIONED COSTS

	7 047.4
Total, direct and apportioned costs	21 019.1

TABLE 12.17. ESTABLISHED POST REQUIREMENTS

Programme: Industrial studies

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional						
category and above	ĺ					
D-2	1	1	-	-	1	1
D-1	4	4	_	-	4	4
P-5	21	22	-	-	21	22
F-4	24	24	1	1	25	25
P-3	17	18	1	1	18	19
P-2/1	8	8	1	1	9	9
Total	75	77	3	3	78	80
General Service category						
Principal level	3	3	-	-	3	3
Other levels	54	55	10	12	64	67
Total	57	58	10	12	67	70
Grand total	132	135	13 .	15	145	150

#### 2. INDUSTRIAL STUDIES

2.63 This programme is dealt with in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 829-836). Although the programme is not subdivided in the plan, it is executed by UNIDO in six subprogrammes by its International Centre for Industrial Studies. The structure of the Centre, as described in more detail in the manual on the organization of the Secretariat (ST/SGB/Organization, section M/Rev.1), is shown below:

(a) Office of the Director;

(b) Global and Conceptual Studies Section;

(c) Regional and Country Studies Section.

(d) Sectoral Studies Section;

(e) Development and Transfer of Technology Section;

(f) Industrial Information Section.

12.64 Each of the six subprogrammes of this programme is divided into programme elements, of which there are 26 in all. These subprogrammes and their elements are listed for reference below. Additionally, table 12.18 below indicates, for each subprogramme by element, the estimated number of work months required for Professional and General Service staff members and for consultants, shown on an annual basis for the two bienniums 1976-1977 and 1978-1979.

Subprogramme 1. Studies under programme formulation and direction

1.1 The community and industrial development

1.2 Input by the regional commissions

#### Subprogramme 2. Global and conceptual studies

2.1 Trends in industrial development

2.2 Measures of international co-operation in industrialization

2.3 Deployment of production capacity and related structural adjustments

2.4 Techno-economic obstacles to increasing the share of developing countries in world industrial production

#### Subprogramme 3. Regional and country studies

3.1 Storage and retrieval of statistical data

3.2 National development plans and the Lima industrialization target

3.3 Regional industrial co-operation

3.4 Institutional infrastructure for industry

3.5 Industrialization and rural development

3.6 National industrial development policy measures

3.7 Industrial training systems for managerial and other senior personnel

3.8 Natural resources utilization and industrial development

3.9 Measurement of economic efficiency in industry

### Subprogramme 4. Sectoral studies

4.1 World-wide studies of industry sectors and branches

4.2 Sectoral studies of management of industrial enterprises

4.3 Mitigating pollution of the environment by industry

Subprogramme 5. Development and transfer of technology

5.1 Selection and acquisition of technology

5.2 Adaptation and modification of technology

5.3 Development of appropriate technology for developing countries

5.4 Establishment of an industrial and technological information bank

5.5 Interrelationship of policies for industrial technology and for industrial development

#### Subprogramme 6. Dissemination of industrial information

6.1 Provision of library services

6.2 Publication of periodicals and guides to information

6.3 Industrial information clearing-house

TABLE 12.18. WORK-MONTH IMPLICATIONS OF ACTIVITIES CARRIED OUT UNDER THE PROGRAMME OF INDUSTRIAL STUDIES

	P:	rofess	ional	staff	G	enera	l Se	rvice	staff		Cons	ultent	5
	197	5 197	7 197	8 1979	19	76 1	977	1978	1979	1976	1977	1978	1979
Studies under programme formulation and direction													
The community and industrial development	12	24	24	24	6	,   ,	2	12	12	6	10	,,,	
Input by regional commissions		60	120	120		.   :	39	60	60		1	15	15
Subtotal	12	84	144	144	6	:	1	72	72	6	10	15	15
Global and conceptual studies										1	<b> </b>		
Trends in industrial development	24	36	36	36	18	_ ا		24	24	33	20	25	
Measures of international co-operation in industrialization	42	48	60	66	30		6	36	36			25	25
Deployment of production capacity and related structural adjustments	18	18	18	18						5	5#	28	28
Techno-economic obstacles to increasing the share of developing countries in world industrial production	12				15			12	12	14	6	20	20
Subtotal	108	114	126	132	12	1 2	-	12	12	-5	6	10	10
Regional and country studies		114	120	132	72	84	+	84	84	57	56	83	83
Storage and retrieval of													
statistical data Mational development plans	24	30	30	36	36	36	;	36	36	-	6	9	9
and the Lima industrialization target													
degional industrial co-operation	44	44	44	44	24	24		24	24	20	6	24	24
institutional infrastructure	18	18	18	18	12	12	1	15	12	-	-	2	2
for industry industrialization and rural	21	21	21	21	12	12	:   :	12	12	9	6	7	7
development	15	15	15	15	18	18	:	18	18	3	6	6	6
ational industrial development policy measures	18	18	18	18	12	12	Ι.	.					•
ndustrial training systems for managerial and other senior personnel	18							12	12	-	3	8	8
atural resources utilization	10	6	6	12	12	6		8	12	6	2	2	2
and industrial development	10	10	10	10	12	16	1		18	7	5	3	3
easurement of economic efficiency in industry	12	12	12	12	12	12	] 1	ı	12	-	2	3	3
Subtotal	180	174	174	180	156	148	15	2 1	56	45	36	64	64

TABLE 12.18 (continued)

	Pro	fessio	nal st	aff	Gene	ral Se	rvice	staff		Consu	ltants	
	1976	1977	1978	1979	1976	1977	1978	1979	1976	1977	1978	1979
Sectoral studies												
World-wide studies of industry sectors and branches	156	162	174	174	96	100	108	108	56	60	55	55
Sectoral studies of management of industrial enterprises	-	6	6	6	-	12	12	12	-	-	2	3
Mitigating pollution of the environment by industry	12	12	12	12	12	12	12	12	-	-	5	5
Subtotal	168	180	192	192	108	124	132	132	56	60	62	63
Development and transfer of technology								Ġ				
Selection and acquisition of technology	18	18	18	18	12	12	18	18	4	4	6	6
Adaptation and modification of technology	6	6	6	6	3	3	14	4	12	8	8	8
Development of appropriate technology for developing countries	21	21	21	21	9	9	12	14	12	6	10	10
Establishment of an industrial and technological information bank	39	39	45	51	30	30	36	42	15	28	37	37
Interrelationship of policies for industrial technology and for industrial development	12	12	12	12	6	6_	6	6	-	2	2	2
Subtotal	96	96	102	108	60	60	76	84	43	48	63	63
Dissemination of industrial information					_							
Provision of library services	24	36	48	48	72	92	120	120	2	-	-	-
Publication of periodicals and guides to information sources	6	12	12	12	18	36	36	36	6	3	4	4
Industrial information clearing-house	18	30	4.8	48	30	39	60	60	3_	3	4	3
Subtotal	48	78	108	108	120	167	208	216	11	6	8	7
Total	612	726	846	864	522	630	724	744	218	216	295	295

12.65 The output planned for the biennium under each programme element of the six subprogrammes comprising this programme is described below.

Subprogramme 1. Studies under programme formulation and direction

- (a) Percentage of programme resources: 16.2
- (b) Programme elements
- 1.1 The community and industrial development

The interrelationship of industrial development and the indigenous values of the community in a developing country and the impact which industrialization produces on the community is a matter of the utmost significance to Governments of developing countries, and has a major bearing on the formulation of the whole programme. Studies initiated in 1977 will be continued in 1978 and 1979 to broaden the scope of more traditional economic analysis and to define socio-cultural behaviour aspects necessary for successful industrial development. Also, in continuation of research started in 1977, individual and community attitudes to the introduction of new technologies and to the planning and operation of factories will be investigated on the basis of socio-industrial indicators. A further line of research will be the identification of cases where the successful establishment and operation of industrial enterprises in developing countries has hinged on the talent and experience of individual entrepreneurs, with a view to making such experience available to other countries and increasing their self-reliance.

Output: A discussion paper on socio-cultural behaviour concepts in relation to industrial development; a report on self-reliance in the developing countries in the establishment and operation of industrial enterprises and its relevance to the promotion of co-operation among developing countries; and the establishment of a world industrial development association and organization of its first meeting.

1.2 Input by the regional commissions

The collection and analysis by the commissions of regional information and statistical material and the presence of UNIDO staff and regional advisers located at the headquarters of the regional commissions are essential to co-ordination of work of the commissions in industry with the UNIDO work programmes.

Subprogramme 2. Global and conceptual studies

- (a) Percentage of programme resources: 18.7
- (b) Programme elements:
- 2.1 Trends in industrial development

This element aims at the measurement and forecasting of the rate of industrial development based on monitoring progress in relation to the Lima Declaration and Plan of Action. The information required for monitoring will be systematically collected from Governments and other services.

Work which has begun on the planning and construction of a computer-based analytical framework for this purpose will be continued in 1978-

1979. Simulation of national policies and international linkages will be applied. The model, to be known as the UNIDO world industry co-operation model, will, to the extent it is developed, be presented to the Seventh International Conference on Input-output Techniques to be held in Vienna in 1979.

Output: Two reports on world industrial development in quantitative terms, prepared with the aid of the model, to the Industrial Development Board on progress in implementing the Lima target; two quantitative reports based on simulations using the UNIDO model; a manual on the UNIDO model, its structure and operation; participation by UNIDO in the Conference on Input-output Techniques and in meetings of its preparatory committee.

2.2 Measures of international co-operation in industrialization

A joint study is being undertaken, under the auspices of UNIDO, by all Governments, in accordance with the provisions of section IV, paragraph 7, of General Assembly resolution 3362 (S-VII). During 1978-1979, UNIDO will collect and analyse the relevant data. Studies will also be continued on the feasibility of instituting investment guarantees or insurance and on arbitration mechanisms for the settlement of investment disputes. Material will be prepared for publication in the periodical *Industry and Development*.

Output: Twenty technical working papers for circulation to Governments in connexion with the joint study; a draft of the joint study for the consideration of Governments; seven reports for circulation to Governments on various aspects of international industrial co-operation; four issues of Industry and Development; three meetings of eminent persons from government, industry and university circles to develop concepts of international co-operation relating to industrialization and attainment of the Lima target.

2.3 Deployment of production capacity and related structural adjustments

Continuation of studies initiated in 1977 on long-term structural changes and adjustment policies in selected developed countries, in co-operation with national institutes, as appropriate. Other studies of industrial sectors in a number of developed countries will seek to identify opportunities for redeployment of industrial capacity to developing countries. A pilot scheme will be developed to facilitate the transfer of resources.

Output: A paper on the methodology employed and four studies on changes in industrial structure, each relating to a developed country; transmission to developing countries, as appropriate, of firm proposals for the redeployment of industrial capacity from enterprises in developed countries brought to light in consequence of research.

2.4 Techno-economic obstacles to increasing the share of developing countries in world industrial production

The research in 1976-1977 into the experience of developing countries in establishing an indigenous capacity for industrial consultancy services will be completed. A survey will be started of the effectiveness of planning activities at the national, industrial

sector and enterprise levels in developing countries, in the context of the accelerated pace of industrialization implied by the Lima target.

Output: Completion and summary of the studies on underutilization of industrial capacity, together with recommendations; completion and summary of research findings on the higher level of capital costs of industrial capacity in the developing countries, with recommendations; a manual on industrial consultancy services in the developing countries based on the research in 1976-1977, completed in 1978; a progress report on the survey of the effectiveness of planning activities.

The activities of the four programme elements of global and conceptual studies involve co-ordination with many United Nations agencies and organizations, in particular, UNCTAD, the Department of Economic and Social Affairs, ECE, UNDP, ILO and the World Bank; with CMEA, EEC and OECD; and with the International Institute for Applied Systems Analysis and other research institutes.

Subprogramme 3. Regional and country studies

- (a) Percentage of programme resources: 19.2
- (b) Programme elements:
- 3.1 Storage and retrieval of statistical data

Following the investigations undertaken during 1976-1977, final decisions will be made on the system of data management to be employed by UNIDO for industrial statistics, taking fully into account the extent to which data provided by other United Nations bodies can be used under co-operative arrangements without jeopardizing the requirements for the UNIDO subprogramme. Basic classification systems will be developed to meet UNIDO study and research requirements, with particular attention to labour and capital productivity estimates, measures of the degree of industrial processing in a national economy and the concept of human capital. A major piece of statistical research and analysis will be undertaken with the aim of identifying similarities in the historical patterns of industrial growth and of the related structural changes in both developing and developed countries. The results of this analysis will be studies to determine what conclusions can be drawn regarding likely growth patterns and structural change in the near future.

Output: Publications of the results of the statistical analysis of structural change and growth in industry.

3.2 National development plans and the Lima industrialization target

A further review of analysis and projections in the light of new national development plans and of industrial investment proposals as they become available during 1978-1979. The methodology and mechanisms for analysing in depth the implications of the Lima target for specific developing countries will be examined in the light of the work undertaken since 1976 under this programme element to determine what improvements can be introduced.

Output: An updated report on the implications of the Lima target in relation to the development plans and industrial investment proposals of the developing countries;

15 country reports on policies and programmes of industrial development; a special issue of the *Industrial Development Survey* for the Third General Conference.

3.3 Regional industrial co-operation

Completion of the analytical survey initiated in 1977 of industrial projects involving co-operation between two or more countries in Asia and/or the Middle East. A workshop will be organized on industrial co-operation among the least developed countries of Africa. Among the topics on which views and experiences will be exchanged are the acquisition of know-how and exchange of personnel; exchange of information on technology, markets, industrial consultants and equipment suppliers; sharing of research facilities; and the efficient use of raw materials.

Output: The African workshop and the report on its findings; a report on joint industrial co-operation projects in Asia and the Middle East.

3.4 Institutional infrastructure for industry

Continuation and completion of country case studies initiated in 1977 relating to the following subjects: the machinery for plan formulation, implementation and follow-up in the industrial sector; the use of promotion and advisory services to strengthen entrepreneurship; the operation and administration of public sector enterprises; and the role of industry associations and the participation of the business community in industrial development decision-making.

Output: A manual on institutional infrastructure in the developing countries. As a follow-up to the surveys of the existing institutional infrastructure for industry in selected developing countries undertaken by UNIDO in 1976 and 1977, a meeting in 1978 or 1979 to review the development of such infrastructure in African countries, with particular attention to the problems of the least developed countries in that region. The meeting would have available for its discussions not only the material prepared by UNIDO but also studies on the subject conducted by participating countries.

3.5 Industrialization and rural development

Two pilot projects in Africa, initiated in 1977, relating to the integration of industrialization in the development of rural areas on a self-reliant basis will be continued in 1978-1979. It is also anticipated that work will be completed in 1978 on the elaboration of a concept and project design for industrial estates suited to the needs of the least developed countries, which is to be initiated in 1977. As a follow-up to the meeting planned for 1977 to discuss the potential role of co-operatives in strengthening industrial production in the developing countries and to identify possible areas for collaboration between co-operatives in industrialized and developing countries, a pilot project is proposed for on-the-spot assessment of three specific industrial co-operatives in developing countries, particular attention being given to the problems encountered in the least developed countries. Work would also be initiated on a manual dealing with the planning, organization and operation of industrial co-operatives.

Output: A progress report suggesting options and guidelines for rural industrialization, based on the pilot African projects and earlier investigations by or on behalf of UNIDO; a report on industrial estates, including the evaluations based on case studies undertaken in the previous biennium and recommendations for industrial estates suited to the least developed countries; a report on the studies relating to industrial co-operatives and of the meeting on this subject held in 1977; and a report containing methods and guidelines for promoting industrial entrepreneurship in rural areas.

3.6 National industrial development policy measures

Two major country studies will be undertaken in order to test the operational validity of the framework for industrial policy analysis which is planned to be completed in 1977. Studies will also be carried out in five countries on the relationship between industrialization on the one hand and the level of capital costs, wage rates and the foreign exchange burden on the other. The studies will examine the linkages between these capital, labour and foreign exchange costs and the effects of various policy measures, with particular reference to the consequences in terms of the level of unemployment, problems of capacity underutilization, balance-ofpayments deficits and inflation. It is expected that the survey initiated in 1977 of protectionist industrial policies in selected developed market economies and their effect on the industrial exports of developing countries will be completed in 1979.

Output: A report containing the finding of the country studies; a consolidated report of the findings of the survey of protectionist policies.

3.7 Industrial training systems for managerial and other senior personnel

Surveys undertaken in 1976 and 1977 in both developed and developing countries will be followed by initiating work on a manual on training programmes for industrial personnel in the developing countries, as a complement to formal education. The manual will cover strategies, policies, planning, design, implementation evaluation, and financial implications.

Output: A draft of the manual, which is to be distributed for comments.

3.8 Natural resources, utilization and industrial develop-

Two case studies of commodity processing chains that were initated in 1977 and relate to jute and to jute products, respectively, will be completed in 1979. The methodology developed in the course of undertaking these case studies and a study of pyrethrum on similar lines during 1976 and 1977 will then be refined for future application to commodities which undergo more diverse and sophisticated changes in passing along the processing chain. An analysis of the underlying causes of trends in the processing pattern as exemplified in both national industrial production and in trade of manufactured and semi-manufactured products, covering both developing and developed countries and begun in 1977, will focus during 1978-1979 on the point in the processing chain at which product is

exported by a given country and examine the reason why the decision was made not to proceed further along the chain, analysing the policy practices which can influence such decisions.

Output: Publications of case studies on pyrethrum, tin and jute and a paper on the methodology developed in connexion with these case studies.

3.9 Measurement of economic efficiency in industry

Completion is expected in 1978 of the methodological work begun in 1977 on the assessment of economic efficiency in industry at the sectoral and national levels. The methodology has to permit the measurement and analysis of input and output and the quantification of the contribution of specific industrial branches to the economic efficiency of industry as a whole. On the basis of this methodology it is then planned to undertake analytical studies in six developing countries to assess the level and trends of economic efficiency in industry with the goal of finding ways and means of increasing economic efficiency.

Output: A comparative analysis of the above six country studies and a paper explaining the methodology that has been evolved. The activities of the nine programme elements of regional and country studies involve co-ordination with the regional commissions, UNCTAD, the Department of Economic and Social Affairs, the Statistical Office, FAO, ILO, UNESCO, the World Bank, the Swedish International Development Authority, economic groupings in developed and developing countries, national organizations for research into economic development and the International Co-operative Alliance.

### Subprogramme 4. Sectoral studies

- (a) Percentage of programme resources: 20.7
- (b) Programme elements
- 4.1 World-wide studies of industry sectors and branches Completion is planned for 1978-1979 of studies initiated in 1977 on the agricultural equipment sector, capital goods and pharmaceuticals. The drafts of each of these studies will be reviewed and finalized at a meeting of a panel of experts. Further research will be conducted into questions relating to fertilizers, the iron and steel industry and agro-based industries, arising from problems identified in the world-wide studies completed during 1976 and 1977 and/or from the discussions at the intergovernmental consultations on these sectors held in 1977. In the revised proposals for the biennium 1976-1977, a study was included on selected branches of the building materials industry (see A/C.5/31/11, para. 99 of the annex, under medium-term objective 1). It proved necessary to delete this study, however, in consequence of the lower level of resources actually appropriated by the General Assembly. For this reason, no consultations in the building materials sector have been proposed during the biennium 1978-1979 under subprogramme 1. A study on building materials will therefore be initiated during 1978-1979 with a view to consultations in the following biennium. A meeting will be organized to review the methodology and the nakang merupagan gerakan atah atah merupatan pendangan berahan pengagan banggari di 
approach adopted hitherto by UNIDO in undertaking world-wide studies of this nature.

Output: Publication of six sectoral studies (three of which were commenced in the previous biennium); a technical report appraising the approach adopted by UNIDO in sectoral studies completed to date; a meeting to review this question.

4.2 Sectoral studies of management of industrial enterprises

Case studies during 1978-1979 will concentrate on the priority sectors identified in the Lima Declaration and Plan of Action. These studies will cover both project management (projects for the construction of production facilities) and general management (operation of industrial enterprises). Findings will be analysed including the interlinkages between project management and general management, with a view to promoting co-operation in this field between developed and developing countries and among the developing countries themselves.

Output: A report based on the case studies.

4.3 Mitigating pollution of the environment by industry UNEP has proposed that UNIDO participate in a series of projects on the Caribbean, the Red Sea and other regional seas, utilizing the experience gained in implementing during 1976-1977 the project on land-based sources of pollution in the Mediterranean Sea. Other projects under discussion between UNIDO and UNEP concern environmental criteria for location of industry; chemical recovery from pulp and paper factories and the collection and recycling of waste paper in developing countries; and training of technical personnel in environmental questions. Finally, it is proposed to develop, in collaboration with the Office of Environmental Affairs of the World Bank, an arrangement whereby environmental management studies of industrial sectors would be used as the basis for environmental planning guidelines in connexion with industrial investment projects.

Output: Two studies on the environmental aspects of industrial production in specific sectors; three reports on the finding of joint UNIDO/UNEP projects; a manual on environment management in industrial projects.

The activities of the three programme elements of sectoral studies involve co-ordination with UNCTAD, UNEP, the Department of Economic and Social Affairs, the regional commissions, FAO, ILO, UNESCO, the World Bank, EEC, OECD and the Industrial Development Centre for Arab States (IDCAS).

Subprogramme 5. Development and transfer of technology

- (a) Percentage of programme resources: 14.8
- (b) Programme elements:
- 5.1 Selection and acquisition of technology

The collection and analysis of information on the costs and conditions of acquiring licences and know-how in specific industrial sectors will be continued in 1978-1979. Information already collected will be used in a pilot experiment in collective bargaining for the acquisition of foreign technology

in close co-operation with potential licensors and licensees. Following research during 1977 into the experience of governmental bodies in developing countries that exercise regulatory functions with regard to the transfer of technology, a workshop will be organized to discuss the findings in the context of co-operation among developing countries. The workshop will deal with the organization and functions of government offices dealing with technology transfer, regulatory legislation and other pertinent measures; and evaluation and negotiation procedures adopted in connexion with licensing and other similar agreements. Studies will be undertaken, in co-operation with ESCAP and the Department of Economic and Social Affairs, respectively, with a view to the establishment of regional centres of technology transfer. Preparatory action will be taken with ECLA and ECWA for similar studies to be undertaken in Latin America and western Asia.

Output: Reports on the cost and conditions of acquiring licences and know-how in specific industrial sectors; a workshop concerned with government bodies dealing with technology transfer and a report on the discussions at the workshop; and studies on the establishment of regional centres for technology transfer.

5.2 Adaptation and modification of technology

UNIDO will continue the pilot scheme initiated in 1977 for systematically surveying the technologies in current use in two industrial sectors, food preservation and processing and building materials in developing countries, disseminating the results and engaging the interest of research institutions in the adaptation of indigenous technologies for use in their own or other developing countries. The preliminary results of the pilot scheme will be discussed with the World Association of Industrial and Technological Research Organizations (WAITRO) with a view to institutionalizing this approach and extending it to other industrial sectors.

Output: A progress report on the pilot scheme, to be distributed to research institutes.

5.3 Development of appropriate technology for developing countries

The pilot scheme launched in 1977 by sponsoring five research projects at the graduate level in selected universities for the development of appropriate technology will be extended by sponsoring 10 additional research projects and reinforced by other activities to identify technical problems requiring new technology. Arrangements will be made to enable inventors who wish to test the commercial possibilities of their discoveries by a pilot operation to make contact with potential investors or institutes in developing countries to develop their discoveries along lines appropriate to application in those countries.

Output: Reports on technical problems in industry that have been identified as calling for the development of appropriate technology; progress reports on research projects at the graduate level in universities.

5.4 Establishment of an industrial and technological information bank

The Industrial Development Board at its eleventh session will be asked to approve a pilot operation to begin at the end of 1977 in the light of the results of the preliminary feasibility study already undertaken. If the project is carried out, recommendations will be drawn up during 1979 for the management and financing of the bank.

Output: Information provided to developing countries on an experimental basis and the recommendations submitted to the Industrial Development Board regarding the establishment and operation of the bank.

5.5 Interrelationship of policies for industrial technology and policies for industrial development

UNIDO will assess the policy and investment implications of industrial growth in selected countries in the context of the target set in the Lima Declaration and Plan of Action, making use of the methodology developed for this purpose during 1977. The findings of the study conducted in 1977 on a concrete co-operative programme of action on appropriate technology at the global, regional and national levels will be tested in co-operation with the regional centres for technology transfer to be established jointly with ECA and ESCAP (see element 5.1 above). In addition, documentation will be prepared for the United Nations Conference on Science and Technology and for preparatory meetings in connexion therewith.

Output: Reports assessing the policy and investment implications of industrial growth in specific countries in the context of the Lima target; a report on policy options in drawing up a concrete co-operative programme on appropriate technology; documentation submitted on behalf of UNIDO to the Conference on Science and Technology.

The activities of the five programme elements relating to the development and transfer of technology involve coordination with UNCTAD, the regional commissions, the Office of Science and Technology, FAO, ILO, UNESCO (UNISIST), WIPO, the World Bank and WAITRO.

Subprogramme 6. Dissemination of industrial information

- (a) Percentage of programme resources: 10.4
- (b) Programme elements:
- 6.1 Provision of library services

The steady development of the industrial studies programme has established a growing demand for information and reference material.

6.2 Publication of periodicals and guides to information sources

Output: Guides relating to 16 industry sectors or branches. Publication will be continued of Industrial

Research and Development News and the UNIDO Newsletter. (Four and 24 issues, respectively, during the biennium.)

6.3 Industrial information clearing-house

UNIDO will continue to collect from the network of correspondents and from other sources technological and economic data relevant to the inquiries received from developing countries. The abstracting service will be extended in scope to cover feasibility studies conducted by UNIDO as well as field reports. Many other relevant publications will be abstracted with a view to establishing comprehensive country files on each developing country.

Output: Publication of 12 issues of Industrial Development Abstracts during the biennium.

Resource growth (at revised 1977 rates)

New posts

12.66 It is proposed that the staff resources for the implementation of subprogramme 3, regional and country studies, be strengthened by the addition of one P-3 post, and those for the implementation of subprogramme 5, development and transfer of technology, by one P-5 post.

#### **Consultants**

12.67 An additional provision of \$36,000 is requested for expanded programme activities, which is offset by a negative growth element in the same amount under other programmes.

Overtime

12.68 A reduction of \$200 is indicated under this heading.

Ad hoc expert groups

12.69 It is anticipated that the proposed activities can be carried out with a reduction of \$63,900 under this heading.

Travel of staff

12.70 A small reduction of resources of \$1,100 is proposed under this heading.

Other specialized services

12.71 It is estimated that the activities proposed under this programme can be carried out with a reduction of \$33,800 under this heading.

Contribution, joint activities

12.72 It is proposed that the contribution of UNIDO towards its joint activities with IAEA under this programme be increased by \$6,400.

### 3. INDUSTRIAL OPERATIONS

### TABLE 12.19. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Es	timated additions	l requirements	*1	1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	6 461.1	735.1	(97)	679.9	1 318	7 779.1
General temporary assistance	35	3	-	4.1	7.1	42.1
Consultants	327.4	42.2	(40.8)	35.3	36.7	364.1
Overtime	2	0.4	-	0.3	0.7	2.7
Ad hoc expert groups	26.9	13.4	30	7.5	50.9	77.8
Common staff costs:					İ	
Representation allowances	1.2	-	-		_	1.2
Other common staff costs	2 307.2	196.2	(33.6)	236	398.6	2 705.8
Travel of staff	246	30.3	17.3	31.6	79.2	325.2
External printing and binding	19	1.6	6	2.8	10.4	29.4
Rental and maintenance of equipment	1	0.2	0.9	0.2	1.3	2.3
,						
Total	9 426.8	1 022.4	(117.2)	997.7	1 902.9	11 329.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
10 449.2	(117.2)	-	-	(117.2)	(1.1) %

### TABLE 12.19 (continued)

(5)	Extrabudgetary	resources
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		,
		1978-1979 estimates
(a.)	Substantive and administrative support	
	Overhead:	
	Established posts	4 403
	Overtime and night differential	10
	Common staff costs	1 532
	Official travel	250
	UNIDO/IBRD co-operative programme:	
	Established posts	542
	Consultants	160
	Common staff costs	189
	Travel Hospitality	93
	nosbicatica	°
	Total (a)	7 185
<b>(</b> b)	Operational projects	
	UNDP/IPF and cost sharing	67 300
	UNDP Programme Reserve	7 200
	Special Industrial Services Fund and Programme Reserve	170
	General Trust Fund	3 910
	Special Purpose Trust Fund	1 550
	UNDP Fund	9 500
		l i
	<b>A</b>	
	∕ <b>s</b>	
	Total (b)	89 630
	GRAND TOTAL	96 815
	Total Comments	

Total, direct costs	108 144.7

#### B. APPORTIONED COSTS

8 834.3

Total, direct and	
apportioned costs	116 979
appor arouses consen	1 > 1>

TABLE 12.20. ESTABLISHED POST REQUIREMENTS

Programme: Industrial operations

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1976-1979	1976-1977	1978-1979	1976-1977	1976-1979
Professional category and						
above	1	ı	1	ı	2	2
D-1	10	10	2	2	12	12
P-5	27	27	l <sub>k</sub>	8	31	35
i-4	28	29	15	16	43	45
P-3	18	15	12	16	30	31
P-2/1	11	11	5	5	16	16
'Total	95	93	39	48	*134	141
General Service category						
Principal level	8	8	l <sub>4</sub>	4	12	12
Other levels	35	35	115	118	150	153
Total	143	43	119	122	162	165
Grand total	138	136	158	170	296	306

#### 3. INDUSTRIAL OPERATIONS

12.73 This programme consists of five subprogrammes. The first four of these correspond to subprogrammes 3, 4, 5 and 6 of programme 1, chapter XII, of the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 837-863). These subprogrammes, which are all technical co-operation activities and subject to the common characteristics described in paragraph 837 of the plan, are:

- (a) Planning and programming operations;
- (b) Institution building and training operations;
- (c) Operations relating to appropriate technology;
- (d) Pre-investment activities.

The fifth subprogramme comprises the services common to these four subprogrammes i.e., formulation and direction, recruitment of project personnel, provision of equipment, supplies and contractual services.

- 12.74 The programme is executed by the Industrial Operations Division, the structure and functions of which are described in more detail in the manual on the organization of the Secretariat (ST/SGB/Organization, section M/Fev.1). The units of the Division are as follows:
  - (a) Orfice of the Director:
  - (b) Investment Co-operative Programme Office:
  - (c) Industrial Planning Section;
  - (d) Institutional Infrastructure Section;
  - (e) Factory Establishment and Management Section;

- (f) Training Section;
- (g) Feasibility Studies Section;
- (h) Agro-industries Section;
- (i) Metallurgical Industries Section;
- (i) Engineering Industries Section;
- (k) Chemical Industries Section;
- (1) Project Personnel Recruitment Section;
- (m) Purchase and Contracts Services Section.

12.75 The main purpose of the programme is to implement approved technical co-operation field projects for assisting the developing countries and providing all necessary programme support. These projects are preponderantly those assigned to UNIDO as executing agent by UNDP. It cannot be stated with precision which UNDP projects will be executed in the biennium 1978-1979. The projects are too numerous, in any event, to be comprehensively described in a programme budget document because of limitations of space. Similar observations apply to most field projects financed from sources other than UNDP. Staff members of the secretariat are generally engaged simultaneously on a number of projects which are at various stages of implementation. The technical and nontechnical backstopping during implementation, as well as evaluation and follow-up action, are treated as a single programme element for all projects concerned with a specific area or aspect of industrialization, as explained below for each of the subprogrammes.

12.76 The Executive Director of UNIDO and the Administrator of UNDP have agreed on the introduction of certain innovations. On an experimental basis and in respect of carefully selected projects, headquarters staff of the UNIDO secretariat will undertake consultancies and other short-term missions to the field. The activities covered may include initial surveys, feasibility studies, the drawing up of plans for field projects and the launching of their operations. UNDP meets travel and subsistence costs from the indicative planning figure, while UNIDO contributes the time of its staff members. Both UNIDO and UNDP consider that by these means the United Nations system may be able to respond more quickly and more economically to a number of small, but critical, requests for co-operation.

12.77 As explained in the revised proposals for the programme budget for UNIDO for the biennium 1976-1977 (A/C.5/31/11, paras. 7-16), the restructuring of UNIDO depends for its functioning on an integrated multidisciplinary approach. To this end UNIDO will seek to ensure that its technical co-operation projects provide, as a by-product of their execution, an important input to other UNIDO activities. They will thus contribute technical expertise and the experience derived from project execution to the development and evaluation of the technical co-operation programmes and, in particular, to their constituent projects. Similarly, they will contribute to the industrial studies programme, including expert group meetings held in that connexion. Broadly speaking, some 20 per cent of the work months of staff resources employed in these subprogrammes is devoted to these activities, which are regarded as constituting two further programme elements in each subprogramme. Field projects are developed in co-ordination with various relevant organizations and agencies of the United Nations system, including the regional commissions. Some projects are jointly executed by UNIDO and another of these bodies.

12.78 A number of ad hoc expert group meetings will be convened for the purpose of improving and bringing up to date the capacity of UNIDO to assist developing countries through the field projects of a specific subprogramme. These and other meetings of a training or promotional nature will constitute additional programme elements and are described under the relevant subprogramme below.

12.79 The five 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. Planning and programming operations

- (a) Percentage of programme resources: 6.5
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/ Add.1), vol. I, paras. 840-844

The objective of this subprogramme is to assist developing countries in determining industrial priorities, in formulating industrial policies and in preparing industrial plans and programmes, mainly through the execution of technical co-operation field projects.

The types of subject-matter involved in the field projects

(i) Preparation of industrial development plans; formu-

lation of strategies and policies for industrialization; selection of priority industries and planning of specific industrial branches; identification of industrial sectors and evaluation of projects suitable for regional and subregional industrial co-operation;

(ii) Establishment and improvement of industrial development planning institutions and similar bodies, especially in the least developed countries, including measures to mobilize internal financial resources and channel them into industrial investment and the training of nationals in industrial financial management: and

(iii) Preparation of industrial surveys at the national, subregional and regional levels.

Output: During the biennium it is expected that about 60 field projects will be executed, mainly for UNDP under the indicative planning figure. The estimated total of project expenditures within the biennium is \$9.4 million.

It is also planned to convene an expert group meeting to review experience of technical assistance projects relating to industrial planning and programming in order to improve the UNIDO capacity for aiding existing and new industrial planning centres in the developing countries.

Subprogramme 2. Institution building and training operations

(a) Percentage of programme resources: 25.2

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/

Add.1), vol. I, paras. 845-850

This subprogramme-mainly executed through technical co-operation field projects-comprises assistance to developing countries in establishing and improving the institutional infrastructure for servicing manufacturing enterprises and improvement of the knowledge and skills of nationals which are necessary for industrial operations.

Field projects in this subprogramme may be grouped into

three programme elements:

- 2.1 Institutional infrastructure
- (i) Government departments for institutional infrastructure development, industry decentralization and
- (ii) Industrial research and development centres; institutes for standardization, quality control and industrial metrology
- (iii) Government bodies dealing with the transfer of technology, licensing, approval of patents and industrial legislation
- (iv) Chambers of commerce and manufacturers' associations; national trade development institutions; international subcontracting schemes; industrial fairs and exhibitions
- (v) Institutions for the promotion of industrial investment and development; institutions for the dissemination of industrial information; and small-scale industries, industrial extension services, industrial estates, industrial free zones and industrial co-operative institutions
- 2.2 Factory establishment and management
- (i) Efficient organization of the process of establishing or expanding industrial plants, including start-up
- (ii) Managerial planning and the organizing and directing of industrial enterprises

- (iii) Introduction of standardized management information systems
- (iv) Marketing strategies and development plans for the domestic market; and industrial marketing centres
- (v) Development of national facilities for management consultancy

#### 2.3 Training

- (i) Development of industrial training infrastructure on regional, national, institutional and enterprise levels for specific industrial sectors and functions
- (ii) Organization of specialized training courses on group or individual basis

#### Output:

- (a) Execution of about 150 field projects concerned with institutional infrastructure; about 30 field projects concerned with factory establishment and management, about 34 field projects concerned with training.
- (b) Individual and group training and study tours for the nationals of developing countries outside their own countries. Hitherto nationals have been placed for individual training almost exclusively in Europe and North America. In order to increase the training of nationals from developing countries in other developing countries, UNIDO will, upon request, advise government agencies in developing countries in setting up the machinery for such individual placement along the lines existing in industrialized countries.
- (c) In conformity with the policy of UNDP, efforts will likewise be made to undertake group training activities in the developing countries themselves; and UNIDO will assist, upon request, in the design and execution of in-plant training courses in developing countries. Such courses in industrialized countries will be continued and it is proposed to design new courses for the special needs of the least developed countries.
- (d) The UNIDO Industrial Training Offer Programme and the UNIDO Guide to Training Opportunities for Industrial Development will continue to be prepared annually.
- (c) During the biennium it is anticipated that about 1,600 individual fellowships for training will be organized and that 80 group training programmes, mostly of an in-plant nature, will be executed.
- (f) It is planned to convene an expert group meeting to review experience of technical assistance projects relating to the establishment and operation of industrial consultancy services. The experts will also be requested to consider the question of direct implementation of field projects by the Governments of developing countries in so far as this would relate to industrial consultancy services.
- (g) The estimated project expenditures under subprogramme 2 during 1978-1979 total \$34.5 million, made up of \$18.5 million for the institutional infrastructure programme element, \$5.3 million for factory establishment and management and \$10.7 million for training.

- Subprogramme 3. Operations relating to appropriate technology
  - (a) Percentage of programme resources: 40.2
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 851-857

Under this subprogramme assistance is given to developing countries, mainly through the execution of technical co-operation field projects, in the technological aspects of establishing, expanding and improving the efficiency of various industrial sectors and branches, with full regard to local conditions.

Field projects of this subprogramme may be grouped into four programme elements, each with subelements as follows, and are executed by the organizational units of the division dealing with these elements:

- 3.1 Agro-based and agro-related industries: food, beverages and tobacco; textiles and wearing apparel; leather and leather products; wood products and furniture; rubber products; packaging
- 3.2 Metallurgical industry: iron and steel industry; heavy and light non-ferrous metals industries; foundries; metal processing and metallurgical technology centres
- 3.3 Engineering industries: machine-tools, dies, jigs and fixtures—and hand tools; agricultural, electrical and electronic and other industrial equipment; transport equipment; measuring and control equipment, the construction industry, in particular, industrial construction; the manufacture of metal products, such as general hardware and appliances, sanitary fittings, furniture; the printing and graphical industries
- 3.4 Chemical and related industries: basic chemicals; fertilizers and pesticides; petro-chemicals, pharmaceuticals; pulp and paper; cement and concrete products; heavy clay and ceramic products and glass Output:
- (i) Under the programme element concerned with agrobased and agro-related industries 28 large-scale field projects and 102 small-scale ones are currently being implemented. It is recognized that in the face of pressure to increase the volume of activities in the field during 1978-1979, because of the high priority attached to these sectors and branches of industry by the developing countries, it will be essential for UNIDO to reduce the ratio of project support costs to the value of project budgets and that this will require a change in the balance between large- and small-scale projects. Every effort will be made in proposals regarding the technical aspects of future field projects to ensure that this change does not adversely affect the quality of the assistance to developing countries.
- (ii) The metallurgical industry programme element is expected to cover some 75 field projects during the biennium 1978-1979, the engineering industries programme element more than 120 such projects and the chemical and related industries programme element approximately 40 large- and 180 small-scale projects. The estimated project expenditures within the biennium 1978-1979 amount to \$42.4 million, made up

of \$13.2 million under the programme element for agro-based and agro-related industries, \$8.8 million under the metallurgical industry programme element, \$11.5 million under the engineering industries programme element and \$8.9 million under the chemical and related industries programme element.

It is envisaged that two expert group meetings will be convened in connexion with chemical and related industries projects. One meeting will be concerned with the production of drugs based on medicinal plants that have been traditionally cultivated in the developing countries. Some developing countries already utilize quite advanced technology in the preparation of traditional medicines, and it is believed that there may be considerable scope for technical co-operation among developing countries. The second meeting will be concerned with the production of newsprint from fibres available in many Asian countries, for example, bamboo and eucalyptus, and from waste paper.

#### Subprogramme 4. Pre-investment activities

(a) Percentage of programme resources: 16.5.

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 858-863

Under this subprogramme assistance is given to developing countries in carrying out feasibility studies, appraisal of projects and preparation of proposals for investment institutions and other potential investors in order to obtain external financing for their manufacturing facilities.

(c) Programme elements:

This subprogramme contains four major programme elements, the UNIDO/World Bank co-operative programme forming an important part of the last three programme elements

- 4.1 Technical co-operation field projects. The types of subject-matter involved include:
  - (i) Pre-feasibility and feasibility studies of potential investment projects
  - (ii) Techno-economic studies, including market surveys, to assess the viability of establishing new industrial branches in a developing country
  - (iii) Development of services at national, regional or subregional levels, for conducting feasibility studies and evaluating industrial investment projects
  - (iv) Evaluation of earlier feasibility studies and preparation of supplementary studies as required to facilitate financing
- 4.2 Identification, preparation and assistance in the appraisal of specific industrial investment project proposals
- 4.3 Mobilization of financial and other investment resources for such projects in the developing countries
- 4.4 Technical co-operation field projects to assist the developing countries in the establishment and strengthening of industrial development finance institutions

Output: The first of the above programme elements is expected to execute about 15 large- and 35 small-scale projects during the biennium 1978-1979, the estimated

project expenditures totalling \$5.6 million. The output of the second and third elements is difficult to estimate quantitatively.

The identification, preparation and appraisal of industrial investment projects in the developing countries generally involves a long period of gestation. The outcome of these activities is not susceptible to accurate prediction over the space of a biennium. It may reasonably be anticipated, however, that between 75 and 100 investment projects may be generated by promotional activities (including the meetings described below) and that between 50 and 70 such projects may be brought to full financing during 1978-1979. It may be calculated that such an outcome would contribute additional industrial output in the developing countries of the order of \$3 billion annually. These investments could be expected to act as a catalyst towards the far greater addition to the share of the developing countries in world industrial output that would be required during the biennium to achieve the Lima target for the year 2000.

Among the measures for the mobilization of financial and other investment resources for industrial projects in the developing countries are the channelling of information on investment and financing opportunities; the collection and dissemination of industrial investment information; the UNIDO-sponsored exchange of information on industrial investment projects among development finance institutions; and investment promotion meetings for specific sectors of industry. These activities are carried out in co-ordination and collaboration with the World Bank Group, regional development banks, multinational and bilateral financing agencies and other financical institutions. During the biennium, investment promotion meetings are planned for the following industrial sectors: machine tools, farm equipment, foundry and forge equipment, engineering industries and textiles. The meeting on engineering industries would be concerned with promoting co-operation among the countries of the Association of South-East Asian Nations (ASEAN). A further meeting of a regional nature would be concerned with industrial investment in the enlarged West African Economic Community. Where appropriate the investment promotion meetings would follow on, and be based on the results of, the intergovernmental consultations organized under subprogramme 2 of the policy co-ordination programme. Two promotion meetings would be devoted to the possibilities of investment by the countries belonging to the Council for Mutual Economic Assistance in industrial projects in the developing countries. Two further meetings would be held in the annual series at which industrial development financing institutions examine detailed proposals for mutual co-operation.

For the fourth main programme element, the estimated project expenditures during 1978-1979 total \$0.8 million.

Subprogramme 5. Services common to subprogrammes 1 to 4

- (a) Percentage of programme resources: 11.6
- (b) Programme elements:
- 5.1 A current centralized record of project data, embracing all technical co-operation projects of UNIDO, classified according to regions, sources of finance

and project components (project personnel, fellowships, equipment etc.); and arrangements for briefing visiting officials on these projects.

- 5.2 Short-term advisory services in selected branches of industry, which are provided under the United Nations regular programme of technical assistance by a small group of high-level experts based at UNIDO headquarters, are co-ordinated under this subprogramme. The value of these services during the biennium 1978-1979 is estimated at \$650,000.
- 5.3 An expert group meeting to review and assess the experience of selected developing countries in the formulation and implementation of measures to regulate the acquisition of technology through contractual agreements. Papers will be presented not only by experts from participating countries and the UNIDO secretariat but by consultants.
- 5.4 The recruitment of project personnel is a continuing activity which provides a specialized service for the four subprogrammes and, in association with UNDP, is also responsible for recruiting industrial development field advisers and junior Professional officers. It is expected that the number of experts recruited for field projects will resume in the biennium 1978-1979 the rising trend which was interrupted at the end of 1975 on account of the financing difficulties experienced by UNDP.

The principle of co-operation among developing countries is expected to lead to the recruitment of more project personnel from developing countries. UNIDO will assist in the development of recruitment networks in many countries.

5.5 The provision of equipment, supplies and contractual (subcontracted) services is mainly concerned with field projects but also includes contract services to meet the UNIDO headquarters' technical requirements, special contracts necessary to implement headquarters supporting activities and the purchase of equipment and supplies for UNIDO headquarters. The potential of developing countries to supply equipment and consultant services for UNIDO projects in other developing countries will continue to be explored as part of the movement to increase technical co-operation among developing countries.

Delivery of equipment and contractual services during the biennium 1978-1979 is expected to attain

about \$26 million compared with an anticipated \$20 million during 1976-1977. This would involve approximately doubling the number of requisitions received and new orders and contracts placed, compared with 1976-1977.

#### Resource growth (at revised 1977 rates)

#### Deletion of posts

12.80 Following a careful reassessment of staffing requirements under this programme, it is proposed to delete two P-3 posts from the establishment.

#### Reclassification

12.81 It is proposed that one Professional post in connexion with the agro-industries activity be reclassified from the P-3 to P-4 level. The incumbent of this post would be a specialist in the manufacture of leather products and footwear. Since the developing countries increasingly extend their activities from the production of leather to the manufacture of leather products, a specialist with wide technical and managerial experience in this field is required to provide substantive support to field projects and to advise Governments on the establishment of leather products industries. These responsibilities appear to be commensurate with the P-4 level.

#### Consultants and ad hoc expert groups

12.82 It is estimated that the activities planned under this programme can be carried out with a reduction of \$40,800. The additional provision of \$30,000 which is requested for ad hoc expert groups is offset by reductions under other programmes.

#### Travel of staff

#### External printing and binding

#### Rental and maintenance of equipment

12.83 To provide for expanded programme activities additional provisions in the amount of \$17,000 under travel of staff, \$6,000 under external printing and binding and \$900 under rental and maintenance of equipment are requested.

### E. Programme support

### 1. CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

#### TABLE 12.21. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

	2006 2000	Estimated additional requirements				1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	5 903.2	880.8	50.4	645.2	1 576.4	7 479.6
Temporary assistance for meetings	-	-	400	<b>ր</b> դ.9	44 <b>4.</b> 9	<b>ի</b> կե.9
General temporary assistance	276	31.4	14.8	34.7	80.9	356.9
Consultants	9	. 1.6	(9.7)	0.2	(7.9)	1.1
Overtime	3	0.6	(0.2)	0.4	0.8	3.8
Ad hoc expert groups	5	0.8	-	0.6	1.4	6.4
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	2 081.2	282.6	17.6	220.7	520.9	2 602.1
Travel of staff	42	4.7	7	5•7	17.4	59.4
External printing and binding	375	46.6	(2.4)	45	89.2	464.2
Rental and maintenance of equipment	266	35.2	(3.4)	32.1	63.9	329.9
Supplies and materials	185	2 <b>4 .</b> 4	(2.9)	22.2	43.7	228.7
Furniture and equipment	30	3.9	-	3.7	7.6	37.6
Contribution, joint activities	250	31.7	(2.6)	29 <b>.</b> 9	59	309
Total	9 426.6	1 344.3	468.6	1 085.3	2 898.2	12 324.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance	(2)	Resource gr		(5)	Rate of
of 1976-1977 programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
10 770.9	468.6	<b>-</b> '	48.4	517	4.7 %

### (2) Extrabudgetary resources

TABLE 12.21 (continued)

			1978-1979 estimates
(a)	Substantive and administrative support  Overhead:		
	Temporary assistance		100
		Total (a)	100
(b)	Operational projects		-
		Total (b)	_
		GRAND TOTAL	100
		Total, direct costs	12 424.8
B. APPORTIONED COSTS			(12 424.8)
		Total, direct and apportioned costs	-

TABLE 12.22. ESTABLISHED POST REQUIREMENTS

Programme: Conference services, public information and external relations

	Regular budget		Extrabudget	ary sources	<u>Total</u>	
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and						
above	1	1	   <del>-</del>	-	1	1
D-1	3	3	-	-	3	3
P-5	5	7	-	-	5	7
P-4	27	26	-	-	27	26
P-3	32	32	-	-	32	32
P-2/1	10	10	-	-	10	10
Total	78	79	-	-	78	79
General Service category			×			
Principal level	4	4	_	-	4	14
Other levels	99	99	-	-	99	99
Total	103	103	-	•	103	103
Other categories						
Manual workers	9	9	-		9	9
Grand total	190	191	-	-	190	191

## 1. CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

12.84 The basic regular activities of these support services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section M/Rev.1).

12.85 Two features distinguish the workload envisaged or 1978-1979 from that of 1976-1977. First, the organization of the Third General Conference of UNIDO during the current biennium imposes a significant burden on programme formulation and direction and also on the secretariat of the Industrial Development Board. Secondly, there will be a very substantial increase in the number of meetings of various kinds to be serviced by the conference services in connexion with the establishment of a consultations system. It should also be noted that the secretariat of the Board assists in the organization of intergovernmental consultation meetings.

12.86 As for external relations, UNIDO will give added support to the activities of national committees for UNIDO and will encourage voluntary contributions to the recently established United Nations Industrial Development Fund. It is planned to organize a further meeting of representatives of national committees in 1979—the first meeting is planned for 1977—in order to maintain the momentum of this promotional work and also to discuss what changes in the scope of responsibilities of these national committees ought to be introduced in parallel with the proposed conversion of UNIDO into a specialized agency.

Resource growth (at revised 1977 rates)

#### New posts

12.87 In the light of the mandate given by the Lima Declaration and Plan of Action and the increased activities relating to the establishment of a system of consultations, it is proposed that the staff resources for activities in respect of relations with Governments and intergovernmental organizations be strengthened by one additional P-5 post.

#### Reclassification

12.88 It is proposed that the post of Chief, Interpretation Service, be reclassified from the P-4 to the P-5 level, in order to reflect the increasing responsibilities to be carried out by the incumbent, as well as to bring the classification of this position into line with comparable posts elsewhere. The proposed reclassification would also be justified by the growth in work volume and the extension of the interpreter exchange scheme, which was originally operated between

UNIDO and IAEA but now includes Headquarters, the United Nations Office at Geneva, WHO and FAO. Furthermore, the considerable increase in activities experienced during the 1976-1977 biennium is likely to continue before and after the move to the new Donaupark premises.

#### Temporary assistance for meetings

12.89 The programme activities as described under subprogramme 2 of the policy co-ordination programme would have called for resources under this heading in the amount of \$1,140,000. Bearing in mind the modest over-all growth proposed for the United Nations budget for the 1978-1979 biennium, additional resources in the amount of only \$400,000 are requested at this time. Should it not prove possible to implement the approved programme within these limits, additional resources may be required at some later stage.

#### General temporary assistance

12.90 Additional resources in the amount of \$14,800 are requested for expanded activities relating to the establishment of a system of consultations.

#### **Consultants**

12.91 Following a careful reassessment of resource requirements under this heading, a decrease of \$9,700 can be proposed.

#### Travel of staff

12.92 In order to carry out the proposed increased activities, additional resources in the amount of \$7,000 are requested under this heading.

#### **Overtime**

External printing and binding

Rental and maintenance of equipment

Supplies and materials

#### Contribution to joint activities

12.93 The following adjustments, which are relatively minor in relation to the level of corresponding 1976-1977 appropriations, are proposed: decreases in the amounts of \$200 under overtime, \$2,400 under external printing and binding, \$3,400 under rental and maintenance of equipment, \$2,900 under supplies and materials and \$2,600 under the contribution of UNIDO to its joint activities with IAEA.

## 2. ADMINISTRATION AND COMMON SERVICES

## TABLE 12.23. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Rogular budget

		Est	imated additional	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Istablished posts	4 548.6	577	79.2	470.1	1 126.3	5 674.9
eneral temporary	5ħ	6.3	11	7.8	25.1	79.1
assistance	130	16.6	4.8	16.3	37.7	167.7
Consultants	141	16.6	_	16.9	33.5	174.5
Overtime	<u>_</u>	12.5	_	12.1	24.6	124.6
Language training	100	12.7				
Common staff costs: Representation	1.2	_	-	_	-	1.2
allowances Other common	1 616.1	171.9	27.4	157.7	357	1 973.1
staff costs Travel of staff	71	8.7	6.7	9.3	24.7	95.7
External printing and binding	h	0.6	0.7	0.6	1.9	5.9
Rental and maintenance of premises	588	73.4 51.1	60 15	77.6 50.6	211 116.7	799 520.7
Utilities	404	71.1				
Rental and maintenance of equipment	103	13.1	(7)	11.7	17.8 361.7	120.8
Communications Hospitality	1 223.2 12	154.8	52.8 2	1.7	5.2	17.2
Miscellaneous services	61	7.3	(5.1)	6.7	8.9	69.9
Supplies and materials	<b>432</b>	54	(21.8)	50	82.2	514.2
Furniture and equipment	82	n	22	12.6	45.6	127.6
Contribution, joint activities	732	93.9	(20.8)	86.4	159.5	891.5
Total	10 303.1	1 270.3	226.9	1 142.2	2 639.4	12 942.

Analysis of real growth (at revised 1977 rates)

(1)		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
11 573.4	226.9	-	68.8	295.7	2.5 %

#### (2) Extrabudgetary resources

### TABLE 12.23 (continued)

	1978-1979 estimates
(a) Substantive and administrative support	
Overhead:	
Established posts	1 956
General temporary assistance	100
Overtime and night differential	140
Common staff costs	681
Communications	300
Supplies.and materials	200
Jointly financed activities	350
	'
	()
Total	(a) 3 727
(b) Operational projects	-
•	
Total	(p) -
GRAND TO	OFAL 3 727

Total, direct costs	16 669
	(16 669)
Total, direct and	1_

B. APPORTIONED COSTS

#### TABLE 12.24. ESTABLISHED POST REQUIREMENTS

Programme:	Administration and common services
------------	------------------------------------

	Regular	budget	Extrabudge	tary sources	To	tal
1	1976-1977	1976-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and	- 2					
n−5 apone	1	1	_	_	1	1
0-1	2	3	-	_	2	3
P-5	9	8	-	1	9	9
r-4	7	8	ı	1	8	9
P-3	9	9	1	3	10	12
P-2/1	9	9	5	3	14	12
Total	37	38	7	8	44	46
General Service category			·			
Principal level	2	2	2	2	14	4
Other levels	702	105	75	78	177	183
Total	104	107	77	80	181	187
Other categories						
Manual workers	60	60	-		60	60
Grand total	201	205	64	88	285	293

#### 2. ADMINISTRATION AND COMMON SERVICES

- 12.94 This programme provides financial, personnel and general services to UNIDO with the exception of services relating to the recruitment of project personnel and the provision of supplies and equipment to technical cooperation projects which are provided under the industrial operations programme.
- 12.95 The programme is carried out by the Administrative Services Division, as described in more detail in the manual on the organization of the Secretariat (ST/SGB/Organization, section M/Rev.1). The structure of this Division is as follows:
  - (a) Office of the Director;
  - (b) Financial Services Section;
  - (c) Personnel Services Section;
  - (d) General Services Section.
- 12.96 During the biennium 1978-1979, a system analysis will be undertaken for the development of a new financial system a connexion with the proposed conversion of UNIDO into a specialized agency. The intention is to explore the possibility of a decentralized system for resources management. The workload of financial services will be increased in 1978-1979 as a consequence of the
- proposed expansion in the number of meetings, especially those in connexion with the programme relating to the establishment of a system of consultations. An expanded workload is also expected in connexion with the functioning of the United Nations Industrial Development Fund. The transfer to Vienna of administrative work connected with the placement of fellowships from the United Nations Office at Geneva will also result in an increased workload. Increased activities by programme analysts are also foreseen in order to improve and extend the use of computer processing in UNIDO, taking advantage of the latest data-based management techniques and interactive user terminal software.
- 12.97 In Personnel Services, additional duties are expected to arise as a result of the further devolution of responsibilities to UNIDO as part of the interim measures prior to the conversion of UNIDO into a specialized agency. During 1978-1979 there will be greater emphasis on language training in Arabic and Chinese; on staff orientation and training programmes; and on the use of job classification techniques.
- 12.98 The workload of General Services will be increased by the negotiations and planning, on behalf of the United

Nations Headquarters as well as UNIDO, regarding common services and cost-sharing among users before and after the transfer to the new international complex in the Donaupark.

Resource growth (at revised 1977 rates)

#### New posts

12.99 In order to obtain additional expertise in the handling of the increased volume of data processed by computers, one additional Professional post at the P-4 level is requested for programme direction in the administration and common services programme. The incumbent would have the following functions and responsibilities: to take the lead in the design, programming, testing and implementation of the resources management system planned by the Director of Administration. This individual would ensure that a well-integrated system would result, making use of the latest data base management system and interactive user terminal. In addition, the incumbent of this post would furnish back-up for the Chief of the Computer Services Unit. He would also assist the Chief in furnishing advice and assistance as required to the International Centre for Industrial Studies. Evaluation studies of new software, organization and operational methods would fall principally to this post.

- 12.100 Furthermore, three new General Service posts are requested for the following areas:
- (a) Programme direction: one additional General Service post due to the additional functions to be carried out by Computer Services, such as the design, testing and implementation of a new combined payroll system, the maintenance of a cost measurement survey on a permanent basis and the preparation of a new financial resources management system.
- (b) Programme direction: one additional General Service post to carry out the secretarial work entailed by the establishment of a second legal liaison officer post in 1977 for which no secretarial assistance was provided in the previous budget.
- (c) Security and Safety Unit: one additional General Service post to provide for the strengthening of the supervisory functions of the Security and Safety Unit. In addition to expanded security precautions which have already been undertaken by UNIDO in its temporary headquarters, the work of planning the very much larger security system in the permanent headquarters at the Donaupark is currently under way and will grow in magnitude as time draws closer to the date of occupation of the new premises.

#### Reclassification

12.101 It is proposed to restore the post of Chief, General Services Section, from the P-5 level to its former level of D-1 to better reflect the actual responsibilities of the post as mentioned in paragraph 12.98 above. In addition to being responsible for the management of UNIDO activities in the fields of travel, communications, records, buildings maintenance, security, catering and commissary, the Chief

of the General Services Section is actively engaged in negotiations with IAEA on behalf of the United Nations and UNIDO in the development of common services in the new Vienna International Centre in the Donaupark and will later be responsible for the management of many of these services. The administration of General Services in UNIDO involves the expenditure of several millions of dollars annually, and it is considered that the responsibility for ensuring the most efficient and economic management is fully at the D-1 level in comparison with other United Nations offices.

### General temporary assistance

12.102 Additional resources in the amount of \$11,000 are requested as a result of increased activities under this programme in conjunction with the proposed system of consultations.

#### Consultants

12.103 An increase of \$4,800 is requested under this heading to meet increased requirements due to increased activities under this programme, which is offset by negative growth in the same amount under other programmes.

#### Travel of staff

12.104 An increase of \$6,700 is requested under this heading to allow for an expanded programme of activities.

## External printing and binding

12.105 An increase of \$700 is requested under this heading to provide for a slightly increased publishing programme.

## Rental and maintenance of premises

12.106 Of the total additional amount of \$60,000 requested under this heading, \$30,000 relates to the renting of the Hofburg facilities for the part of the meetings planned under the system of consultations, and \$30,000 to the move in 1978 of some of the UNIDO offices to the Wasagasse premises, necessitated by space limitations in the UNIDO temporary headquarters.

#### Utilities

12.107 Experience has shown that the UNIDO consumption of electricity, water, fuel and oil, and its needs for garbage and sewage disposal have increased. Accordingly, an increase of \$15,000 is requested under this heading.

## Rental and maintenance of equipment

12.108 Because of the introduction of certain economy measures, it is estimated that a reduction of \$7,000 in the resources under this heading will nevertheless provide for the same level of activities.

#### Communications

12.109 Of the additional resources in the amount of \$52,800 requested under this heading, \$12,800 relate to the request for additional posts and \$40,000 to an

increased level of activities, especially in regard to the system of consultations.

#### Hospitality

12.110 Since a greater number of meetings are planned, additional resources in the amount of \$2,000 are requested under this heading.

#### Miscellaneous services

12.111 It is estimated that savings in the amount of \$5,100 can be effected under this heading.

### Supplies and materials

12.112 Because of improved economies, it is estimated

that a reduction of \$21,800 can be effected under this heading.

#### Furniture and equipment

12.113 Additional resources in the amount of \$22,000 are requested under this heading with reference to the request for additional posts, as well as to the acquisition of one new car.

#### Contribution, joint activities

12.114 It is estimated that the UNIDO contribution towards its joint activities with IAEA can be reduced by \$20,800.

## SECTION 13. UNITED NATIONS ENVIRONMENT PROGRAMME

#### TABLE 13.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1076 1077			Estimate	d additi	onal requi	rements			1978-1979
1976-1977 appropriation		ance, at	Reson		Inflati	ion			estimate
2	rates, 1977 pro	of 1976-	(at rev		in 1978 and	1979	Tot incre	tal ease	
7 768.2 a/	\$ (954.7)	% (12.2)	\$ 574.6	7.3	\$ 933.5	% 12	\$ 553.4	% 7.1	8 321.6

Analysis of real growth (at revised 1977 rates)  $\overline{(1)}$ Resource growth Total cost (4) Plus delayed (5) (2) (3) Less of maintenance Rate of of 1976-1977 real growth non-recurrent growth (5) over (1) programmes (new posts) Adjusted Actual items 8.4% 6/ 571.6 6 813.5 57 1.6 3

#### (2) Extrabudgetary resources

			1978-1979 estimate
(a) Substant	ve and administrative support		
Fund of	the United Nations Environment Programme		15 009.2
		Total (a)	15 009.2
(b) Operation	nal projects		
Fund of	the United Mations Environment Programme		57 361.7 <u>c</u> /
		Total (b)	57 361.7
		Total (a) and (b)	72 370.9

		Total, direct costs	80 692.5
в.	APPORTIONED COSTS		2 158.7
		Total, direct and apportioned costs	82 851.2

a/ For purposes of comparability includes an amount of \$763,700 relating to the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR) which was appropriated under section 1 (f), Over-all policy-making, direction and co-ordination in 1976-1977.

b/ If the proposed transfer to the regular budget of six Professional posts and six local level posts currently financed by the Fund of the United Nations Environment Programme were to be excluded, the rate of real growth would be 0.5 per cent.

c/ Excludes \$4,236,300 allocated to other organizational units for execution as follows: Department of Economic and Social Affairs (\$1,777,300), ECLA (\$2,071,000) and UNDRO (\$390,000).

TABLE 13.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		1976-1977			rimmted ,	addition	Estimated additional requirements	ments			900.	
	Organizational units	appropriations	Maintenance, at revised 1977 rates, of 1976-	ice, at 1977 1976-	Resource growth (at revised	urce vth rised	Inflation	tion	Total		estimates	Rates of real growth
L			\$		2	rates)	1970 and 1979	1979	increase	200		72
¥	United Mations Environment Programme	6 810.7	2.8	40.0	574.6	4.8	933.5	13.7	1 510.9 22.1	22.1	8 321.6	4.8
m <sup>i</sup>	Habitat, United Mations Conference on Human Settlements	957.5	(957.5)	1	ı	1	•	ı	(957.5)	ı	•	•
		•										
	Total	7 768.2	(954.7) (12.2)	12.2)	574.6	7.3	933.5	엄	553.4 7.1	뎐	8 321.6	8.4
				1	1	-						

## TABLE 13.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

## Organizational unit: United Nations Environment Programme

	1976–1977			1978-1979	
A.	United Nations Environment Programme Construction:		A.	United Nations Environment Programme Administration and common services:	
	Preparatory work for new Headquarters building	219.4		Acquisition of furniture and equipment	3
в.	Habitat, United Nations Conference on Human Settlements	957.5			
		1 176.9			3

## TABLE 13.4. APPORTIONED COSTS

(In thousands of United States dollars)

		Costs	apportion	med to a	ection 1	3			
Costs apportioned		٨	В	c		D			E
from	Total	1	1		1	2	3	1	2
Section 22.					+			<del>                                     </del>	
A B C D E	27,5 291,2 140,6 227,8	6,5	13	6,	227 6	36,0	:		4,1 176,1 140,6
F	163,7	5,9	17,6	6,9	19,5	35,1	16,1	11,4	51,3
G H	50,6 446,7	:	:	:	446,7	50,6		:	-
I J		-	-	-	-	-	:	] [	-
ĸ	7,7 53,0 79,0	1 3	5,4 8,1	0,6	6,7	12,9	7,2	5.6	11.6
L	79,0	-	8,1	1,0	10,0	19,2	10,7	5,6 8,3	14,6 21,8
Section 23.			!					1	
(2) (3) (4) (5)	97,1 187,8 97,5	97,1 182,1 97,5	=	5,7		-	:	:	-
Section 12.	288,5	]	-	288,5	] [	-	-	-	-
		ļ		100,7	1	•	•	-	-
WITHIN SECTION APPORTIONMENT									
B. E.1	-	444,7	(3489,5)	-	445,7	806,3	367,5	259,3	1168,0
E'S	:	1600,3 519,6	161,9 733,3	:	231,5 517,9	806,3 357,6 6233,1	236,5 199,0	(2587.7) 669,1	•
				1	,,,	٠	733,0	009,1	(8871,9)
TOTAL APPORTIONED									
COSTS	2158,7	2953,8	(2542,1)	309,2	1935,2	7559,4	858,2	(1619,6)	(7295,4)
DIRECT COSTS	80692,5	845,5	2542,1	926,9		62397,2		1619.6	7295,4
NOTAL DIRECT AND APPORTIONED	j i	1							1-22.6
COSTS	82851,2	3799,3	-	1236,1	4706.0	69956,6	3353.9		

#### 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 General Services, Headquarters
  D. Office of General Services, Headquarters
  E. Internal Addit and Management Improvement
  Service
- Service
  Electronic Data Processing and Information
- Systems Service
  Administrative and Financial Services, Geneva

- G. Administrative and Financial Services, Ge.
  General Services Division, Genera.
  I. Technical Assistance Recruitment Service,
  Headquarters and Geneva.
  J. Staff training activities (Headquarters,
  Geneva and the regional commissions)
  Miscellaneous expenses
  L. United Nations participation in jointly
  financed administrative activities

Section 23. Conference and library services, Headquarters and Geneva

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

Section 12. United Nations Industrial Development Organization

Administration and common services

#### WITHIN SECTION APPORTIONAGEST

- B. Executive direction and management E.1 Conference services E.2 Administration and common services

#### Key to column headings:

- A. Policy-making organs
  B. Executive direction and
- management.
- management Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR)
- (URSCEAR)

  D. Programmes of activity

  L. Liaison and regional
  representation

  Environment

  Management of the Fund of
  the United Nations Environment
- E. Programe support
  1. Conference services
  2. Administration and common services

a/ Represents services provided by UNIDO to UNSCRAR.

## A. United Nations Environment Programme

### TABLE 13.5. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1076 1077			Estimate	d additi	onal requi	rements			1978-1979
1976-1977 appropriation	revised	ance, at 1977 of 1976- grammes	Ero	rthi ris <b>ed</b>	Inflati in 1978 and		To incr	tal ease	estimate
6 810.7 a/	\$ 2.8	% 0.04	\$ 574.6	8.4	\$ 933.5	% 13.7	\$ 1 510.9	% 22.1	8 321.6

Analysis of real growth (at revised 1977 rates)  $\overline{(1)}$ Resource growth Total cost (2) Plus delayed (5) of maintenance (3) Rate of of 1976-1977 real growth non-recurrent growth programmes (5) over (1) Actual items (new posts) Adjusted 8.4 % b 571.6 574.6 6 813.5

#### (2) Extrabudgetary resources

		·	1978-1979 estimate
(a)	Substantive and administrative support	•	
	Fund of the United Nations Environment Programme		15 009.2
		Total (a)	15 009.2
(ъ)	Operational projects		
	Fund of the United Nations Environment Programme		57 361.7 <u>e</u> /
i		Total (b)	57 361.7
		Total (a) and (b)	72 370.9
	To	tal, direct costs	80 692.5
в. А	APPORTIONED COSTS	•	2 158.7
		Total, direct and apportioned costs	82 851.2

a/ For purposes of comparability includes an amount of \$763,700 relating to the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR), which was appropriated under section 1 (f), Over-all policy-making, direction and co-ordination in 1976-1977.

b/ If the proposed transfer to the regular budget of six Professional posts and six local level posts currently financed by the Fund of the United Nations Environment Programme were to be excluded, the rate of real growth would be 0.5 per cent.

c/ Excludes \$4,238,300 allocated to other organizational units for execution as follows: Department of Economic and Social Affairs (\$1,777,300), ECLA (\$2,071,000) and UNDRO (\$390,000).

TABLE 13.6. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

	•	1976-1977			stimated	additions	Estimated additional requirements	Bents		'	Sept.	
	Programes	appropriations	Meintenance, at revised 1977 rates, of 1976-	1977 1977 1976-	Resource growth (at revised	Resource growth	Inflation	tion	-		estimates	real growth
			1977 progresses		1977	1977 rates)	1978 and 1979	1 1979	increase	. Be		
			9-	R	·>	*	vs	×	**	3		8
ન		614.4	34.5	2.6	83	13.5	113.6	18.4	231.1	37.6	845.5	12.7
તં	Executive direction and management	856	104	12.1	(99.2)	(11.5)	111.2	12.9	116	13.5		(30.3)
ะ	Secretariat of the United Nations Scientific Committee						- <u>-</u>					(C. )
	on the Effects of Atomic Radiation (UNSCEAR)	763.7	114.5	14.9	(37.7)	(4,0)	4,58	ָר ר	6 27	2	960	6
<i>≟</i>	Programmes of activity:			•			3			C • T >		(4.2)
	(a) Liaison and regional representation	4.649	(19.2)	2.9	(124)	(19)	19.5	m	(123.7) (19)	(19)	525.7	(19.6)
	(b) Environment	786.7	36.4	4.6	\$61.4	71.3	182.8	23.2		99.2	H	68.2
	Programme support:	•					<del></del>					
	(a) Conference services	772.9	(52.1)	(6.7)	158.2	20.4	122.6	15.8	228.7	29.5	1 001.6	6
	(b) Administration and common services	2 148.2	4	0.1	30	, r	207	ď			0	
	(c) Construction	219.4	(219.4)	,	<u>;</u>	1	<u> </u>	ָ יִ	(219.4)	L).	402.0	1:3
	- Total	6 830 7	0	10	- 1	1		†		1		
	TRACT	) • OTO o	2.8	0.04	574.6	4.8	933.5	13.71	6.013	22.1	8 321.6	4.8

TABLE 13.7. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Environment Programme

	Regular	budget	Extrabudge	tary sources	Tot	<u>Total</u>		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979		
Professional category and								
above USG	1	1	-	_	1	1		
asg	2	2	1	1	3	3		
D <b>-</b> 2	3	3	5	5	8	8		
D-1	4	ļŧ	10	10	14	14		
P-5	9	10	14	15	23	25		
P-4	11	14	20	19	31	33		
P-3	3	5	38	37	41	42		
P-2/1	3	3	7	7	10	10		
Total	36	42	95	94	131	136		
General Service category								
Principal level	1	1	1	1	2	2		
Other levels	5	5	-	-	5	5		
Total	6	6	1	1	7	7		
Other categories								
Local level	60	66	125	124	185	190		
Grand total	102 <u>a</u> /	114 <u>a</u> /	221	219	323	333		

a/ Includes two Professional (one D-1, one P-5) and two General Service (one G-5 and one G-4/1) posts for UNSCEAR, transferred from section 1 (f).

## TABLE 13.8. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: United Nations Environment Programme

1976-1977  Construction: preparatory work for new headquarters building	219.4	1978-1979  Administration and common services: acquisition of furniture and equipment	3
	219.4		3

## A. United Nations Environment Programme (UNEP)

13.1 Following the United Nations Conference on the Human Environment, held at Stockholm in June 1972, the General Assembly, by its resolution 2997 (XXVII) of 15 December 1972, established a Governing Council of the United Nations Environment Programme and a small secretariat to serve as the focal point for environmental action and co-ordination within the United Nations system. By the same resolution, the Assembly also established the Fund of the United Nations Environment Programme.

13.2 Regarding the cost of the programme, the resolution stated:

"that the costs of servicing the Governing Council and providing the small secretariat . . . shall be borne by the regular budget of the United Nations and that operational programme support and administrative costs of the Environment Fund . . . shall be borne by the Fund".

13.3 In reviewing the budget presentation for the first two years of the operation of the Environment Fund, in June 1973, the Advisory Committee on Administrative and Budgetary Questions urged that "the rationale for the allocation of expenses between the two budgets be clearly stated in both budget documents".1

13.4 The initial estimates for the biennium 1974-1975 provided for 34 Professional and 64 General Service and local level posts under the regular budget. Under the Fund, provision was made for 46 Professional and 57 General Service and local level posts.

13.5 In March 1974, the Advisory Committee reiterated its recommendation that "appropriate action be ... taken ... to show the rationale for the allocation of expenses between the regular budget and the Fund budget". On the basis of the discussions which followed, a note was submitted to the Committee in January 1975, prior to the third session of the Governing Council, in which the Secretary-General and the Executive Director concluded that it would be advisable to maintain for the time being a zero staff growth under the regular budget. Subsequently, the Governing Council and the General Assembly approved this approach, and for 1976-1977, the regular budget staffing was maintained at 34 Professional and 64 General Service and local level posts.

13.6 In the meantime, the staff supported by the Fund has grown from 46 Professional and 57 General Service and local level posts in 1974-1975 to 95 Professional and 126 General Service and local level posts. Expressed in percentage terms, in 1974-1975, the 98 posts supported by the regular budget represented 48.8 per cent of the total staffing of UNEP (201 posts), and the 103 posts supported by the Fund represented 51.2 per cent; in 1976-1977, the same number of posts supported by the regular budget represented only 30.7 per cent of the total staffing of UNEP (319 posts), and the 221 posts supported by the Fund represented 69.3 per cent.

13.7 In approving a zero-growth principle for the regular budget for 1976-1977, the Governing Council requested the

Executive Director to seek assurances from the Secretary-General that efforts would be made to reassess, for the biennium 1978-1979, the distribution of staff costs between the regular budget and the Fund. The Executive Director, following consultation with the Secretary-General, gave these assurances to the Governing Council at its fourth session in April 1976.

13.8 At the thirty-first session of the General Assembly, the Secretary-General submitted a proposal for the establishment of a rationale for the allocation of expenses between the regular budget and the Fund.3 In that submission, it was pointed out that the functions of the small secretariat of UNEP, whose costs were to be borne by the regular budget, were stipulated in section II of General Assembly resolution 2997 (XXVII) and that these functions embraced all of the activities of UNEP except activities directly related to the operations of the Environment Fund. Paragraph 2 of that section specifies 10 responsibilities which would be entrusted to the secretariat supported by the regular budget. In the submission, estimates were provided under each of the organizational units of UNEP of the number of posts which would be required to carry out the functions specified. Also indicated was the number of posts which would be required to carry out the functions of programme support for the operations of the Fund and the administrative requirements of the Fund. On the basis of that analysis, the Secretary-General concluded that the distribution of the 129 Professional posts as a whole should be 53 under the regular budget (41 per cent) and 76 under the Fund (59 per cent).

13.9 Having reviewed the Secretary-General's proposals, the Advisory Committee stated that "the information provided . . . is inadequate to enable the Advisory Committee to express an opinion on the validity of the conclusion of the Secretary-General and the Executive Director" regarding the transfer of posts to the regular budget. The Committee did not dispute the fact that a post-by-post analysis of functions performed by UNEP staff might lead to the conclusion that a given number of Professional posts should be properly chargeable to the regular budget and that a numerical relationship between the two types of posts would thus exist at a particular point in time. But the Committee observed that a fixed ratio would lead to anomalies. If the Fund's resources were reduced, there would be grounds for reducing the support of the secretariat by the regular budget; conversely, an increase in the posts supported by the Fund could be viewed as automatically obliging the Assembly to increase the regular budget establishment.

13.10 The Secretary-General is aware that the constraints on the regular budget as a whole would impose limitations on the transfer to the regular budget of all posts presently supported by the Fund and whose functions clearly fall within the responsibilities specified by paragraph 2(a)-(j) of section II of General Assembly resolution 2997 (XXVII).

13.11 In reviewing the functions of the posts in the UNEP staffing establishment, it has also been found that a considerable number of posts share responsibilities in varying degrees between those specified in paragraph 2 of

<sup>1</sup> UNEP/GC/L.9.

<sup>2</sup> UNEP/GC/L.17.

section II of the resolution and the functions of programme support and the administration of the Fund, as specified in paragraph 3. In respect of such posts, this would require a pragmatic estimate of where the preponderance of responsibilities lay.

13.12 Having reviewed the situation on the basis of the foregoing considerations, the Secretary-General remains convinced that there is a significant imbalance between the terms of the resolution and the present ratio of posts in UNEP between the regular budget and the Fund. Accordingly, it is proposed that for the biennium 1978-1979 six Professional and six local level posts be transferred from the budget of the Fund to the regular budget. Five of the Professional posts are in the Bureau of the Programme and one in the Conference and Language Section. Of the General Service posts, five are in the Bureau of the Programme and one in the Conference and Language Section. As was noted in document A/C.5/31/37, the Bureau of the Programme provides substantive support to the Governing Council so as to enable UNEP to discharge its functions of acting as a focal point on environmental matters, a function which falls clearly under subparagraphs (a) and (b) of section II, paragraph 2, of the resolution. As for conference servicing, this falls under paragraph 3. Job descriptions of the posts to be transferred are provided under the appropriate resource requests below.

13.13 The Secretary-General remains of the opinion that a number of additional posts fall wholly or mostly within the responsibilities specified by section II of the resolution and will review once again all of the staffing of UNEP in connexion with the preparation of programme budget estimates for the biennium 1980-1981, with a view to

recommending additional transfers to the regular budget in that context.

13.14 When these estimates were prepared, the Executive Director of UNEP intended to propose to the Governing Council, in May 1977 at its fifth session, the addition under the Fund of five Professional and five local level posts. Three of the Professional posts would be related to programme support functions for environmental programmes and a fourth to management of the Fund. The fifth post would be for a legal liaison officer. The local level posts would mainly relate to support of operational programmes.

13.15 The combined effect of the proposed transfers and new posts would be that the regular budget would support 40 Professional and 70 General Service and local level posts, a total of 110; the Fund would support 94 Professional and 125 General Service and local level posts, a total of 219. This represents a reduction of two posts (one Professional and one local level) compared to 1976-1977. The ratios for the total staff establishment of 329 posts would therefore be 33.4 per cent under the regular budget and 66.6 per cent under the Fund. The number of posts proposed for UNEP as a whole involves a net increase of 10 posts, or 3 per cent, which reflects the intent of the Executive Director to maintain a strict control over the growth of staff during a period of expanding activity.

13.16 As noted in the first performance report for the biennium 1976-1977, the UNSCEAR secretariat was transferred, effective 1 September 1976, from the Office of the Under-Secretary-General for Special Political Affairs to the secretariat of UNEP.

#### 1. POLICY-MAKING ORGANS

#### TABLE 13.9. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Estimated additional requirements				
of expenditure	appropriations	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
Temporary assis- tance	422.3	43.7	48	79.8	171.5	593.8
Travel of staff to meetings	38.2	(16.6)	15	5.8	4.2	42.4
Contractual translation	·	_	20	3.1	23.1	23.1
Communications	111	5.7	-	18	23.7	134.7
Miscellaneous services	24	0.8	_	3.8	4.6	28.6
Supplies and materials	18.9	0.9	-	3.1	ŗŧ	22.9
Total	614.4	34.5	83	113.6	231.1	845.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
648.9	83	•	-	83	12.7 %

#### (2) Extrabudgetary resources

Total, direct costs 845.5

B. APPORTIONED COSTS

2 953.8

Total, direct and	
apportioned costs	3 799.3

#### 1. POLICY-MAKING ORGANS

13.17 The Governing Council is convened annually at Nairobi for a period of two-and-one-nalf weeks. In accordance with General Assembly resolution 2997 (XXVII), the costs of servicing annual sessions are provided for exclusively under the regular budget.

#### Resource growth (at revised 1977 rates)

#### Temporary assistance for meetings

13.18 On the basis of experience it has proved difficult to service the Governing Council adequately within existing resources. An additional provision of \$48,000 is therefore requested under this heading to provide for one additional interpreter in each language.

#### Travel of staff

13.19 At its fourth session, the Governing Council decided that informal consultations should be held in Geneva prior to its fifth session. An additional provision of \$15,000 is requested under this heading to provide for informal consultations in Geneva on an annual basis prior to each session of the Governing Council.

#### Contractual translation

13.20 Experience to date has shown that the UNEP translation unit is unable to handle the peak load caused by 750 pages of pre-session documentation for the Governing Council. In order to ensure timely publication of such documentation, the provision of \$20,000 is requested for the contractual translation of some 150 pages.

## 2. EXECUTIVE DIRECTION AND MANAGEMENT

## TABLE 13.10. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Mada abdaata	3000 3000	Estimated additional requirements					
Main objects of expenditure	1976-1977 appropriations	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	
Established posts	507.8	67.4	(66.2)	65.2	66.4	574.2	
Consultants	10	0.5	-	1.6	2.1	12.1	
Common staff costs:				•	i i		
Representation allowances	14	_	-	-	_	14	
Other common staff costs	255.5	31.7	(33)	33	31.7	287.2	
Travel of staff	68.7	4.4	•	11.4	15.8	84.5	
Total	856	104	(99.2)	111.2	116	972	

## Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource g	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
960	(99.2)	-	_	(99.2)	(10.3) \$

#### (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	Established posts	627.5
	Consultants	242
	Ad hoc expert groups	103.9
	Common staff costs	313.7
	Travel	283
	Total (a)	1 570.1
<b>(b)</b>	Operational projects	
	Total (b)	
	GRAND TOTAL	1 570.1

Total,	direct costs	2 542.1

#### B. APPORTIONED COSTS

(2 542.1)

Total, direct and	
apportioned costs	-

TABLE 13.11. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	<del></del>					
	Regular	budget	Extrabudge	tary sources	Total	
	1976-1977	1976-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
UEG	1	1	-	-	1	1
ASG .	1	1	-	-	1	1
D-2	-	<del>.</del>	1	ı	1	1
0-1	, 1	1	1	1	2	2
P-5	3	2	2	2	5	4
ř-4	-	-	3	3	3	3
P-3	1	1	2	2	3	3
P-2/1	1	1		-	ı	1
Total	8	7	9	9	17	16
Other categories Local level	10	9	9	9	19	18
	18	16	18	18 .	36	34
Grand total	10	10	10	10	30	34

## 2. EXECUTIVE DIRECTION AND MANAGEMENT

13.21 This programme is primarily concerned with the over-all direction and management of the activities of the UNEP secretariat, taking into account the duties and responsibilities entrusted to the Executive Director by the General Assembly in its resolution 2997 (XXVII). The organization of the secretariat is given in the manual ST/SGB/Organization, section O.

Resource growth (at revised 1977 rates)

#### Redeployment

13.22 Following a reassessment of staffing requirements, one P-5 post and one local level post have been redeployed elsewhere.

# 3. SECRETARIAT OF THE UNITED NATIONS SCIENTIFIC COMMITTEE ON THE EFFECTS OF ATOMIC RADIATION (UNSCEAR)

## TABLE 13.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Est	imated additional	l requirements		1978-1979
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	182.5	30.1	-	20	50.1	232.6
Temporary assis- tance, meetings	219.8	26.8	(6.6)	25.8	46	265.8
General temporary assistance	-	-	5	0.5	5.5	5.5
Consultants	132	16.5	(8.5)	15.1	23.1	155.1
Overtime	4.5	0.8	(1.3)	0.5	-	4.5
Common staff costs	54.3	19.7	-	6.9	26.6	80.9
Travel of representatives	82	10.5	(17.5)	8	1	83
Other official travel of staff	10	1.2	2.8	1.5	5.5	15.5
External printing and binding	54.7	6	(34.7)	2.8	(25.9)	28.8
Rental, mainte- nance of premises	3	0.3	12.7	1.6	14.6	17.6
Utilities	6	0.9	5.1	1.3	7.3	0.5
Hospitality	0.5	-	-	-	_	0.5
Supplies and materials	9.4	1.3	5.3	1.8	8.4	17.8
Furniture and equipment	5	0.4		0.6	1	6
Total	763.7	114.5	(37.7)	86.4	163.2	926.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
878.2	(37.7)	-	-	(37.7)	(4.2) %

#### (2) .Extrabudgetary resources

Total,	direct costs	926.9
L		

#### B. APPORTIONED COSTS

|--|

Total, direct and apportioned costs	1 236.1
apportioned coats	

#### TABLE 13.13. ESTABLISHED POST REQUIREMENTS

Organizational unit:	Secretariat o	of the United	Nations Scient	entific Committee or	the Effects of
Atomic Radiation (	UNSCEAR)				· ····· Dilocis of

	segular	negular budget		Extrabudgetary sources		Total	
i 	. 1976–1977	1978-1979	1976-1977	1978-1979	1976-1977	1975-1979	
category and above							
0-1	1	ı	-	_	1	1	
P=;	1	ı	-	_	1	1	
Total	5	2	-	-	2	2	
General Service category							
Frincipal level	1	1	-	-	1	1	
Other levels	1	1	-	-	1	1	
Total	5	2	•	-	2	2	
Grand total	4	ļ	-	-	4	4	

# 3. SECRETARIAT OF THE UNITED NATIONS SCIENTIFIC COMMITTEE ON THE EFFECTS OF ATOMIC RADIATION (UNSCEAR)

13.23 The United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR) was established by General Assembly resolution 913 (X) of 3 September 1955 and entrusted with the compilation and wide distribution of scientific data on the short-term and long-term effects upon man and his environment of ionizing radiation. By its resolution 3154 C (XXVIII) of 14 December 1973, the General Assembly further decided to increase the size of the Committee by up to five additional members.

- 13.24 The Committee currently consists of 20 scientists, with alternates and advisers, as appropriate. Its future activities will depend on the decisions to be taken by the General Assembly at its thirty-second session (1977) or receipt of a comprehensive scientific report which has been prepared by the UNSCEAR secretariat. In the meantime, general lines of work have been established, and the secretariat will be particularly concerned with:
- (a) The collection and review of scientific literature and reports submitted by Governments on the subject of levels and effects of radiation:
- (b) The preparation of scientific documents for the discussions of the Committee;
- (c) Carrying out calculations and analyses requested by the Committee and implementing the decisions of the Committee:
- (d) The provision of substantive supporting services to the Committee during its sessions.

- 13.25 In addition to the above-mentioned functions, UNSCEAR requests its secretariat:
- (a) To prepare scientific review documents, for discussion by the Committee, on fall-out from nuclear explosions (standing responsibility), on radiation exposures from other sources (this time mainly from nuclear-power production) and on one biological subject;
- (b) To prepare "criteria documents" for certain radionuclides, as requested by UNEP and approved by the Committee during its twenty-fifth session.
- 13.26 On the recommendation of AMS, the UNSCEAR secretariat was transferred, effective 1 September 1976, from the Office of the Under-Secretary-General for Special Political Affairs (section 1) to the secretariat of UNEP (section 13) as a unit in the Office of the Executive Director (ST/SGB/Organization, section O/Amend.1). The UNSCEAR secretariat continues to be located in Vienna. Administrative support services will continue to be provided by the programme of administration and common services of UNIDO, in accordance with an agreement reached between the Executive Directors of UNIDO and UNEP (ST/SGB/Organization, section D/Amend.1).

#### Resource growth (at revised 1977 rates)

### Temporary assistance for meetings

13.27 It is proposed to reduce the resources requested under this heading by \$6,600, since it is considered possible that some of the estimated requirements for translation might be absorbed by UNIDO.

#### General temporary assistance

13.28 Although no provision has previously been included under this heading, past experience has shown that a need for clerical and secretarial assistance arises during peak periods. A provision of \$5,000 has therefore been included in these estimates for this purpose.

#### **Consultants**

13.29 It is anticipated that the secretariat will be able to operate with a reduction of \$8,500 under this heading.

#### **Overtime**

13.30 A reduction of \$1,300 in overtime resources is proposed.

#### Travel of representatives

13.31 Since both Committee meetings in 1978 and 1979, respectively, are planned to be held in Vienna, a reduction of \$17,500 is reflected under this heading.

#### Travel of staff

13.32 The estimated increase of \$2,800 requested under this heading is attributable to travel planned in order to consult with UNEP officials in Nairobi.

#### External printing and binding

13.33 The decrease of \$34,700 in the resources requested under this heading is due to an expected absorption of costs by UNIDO internal facilities.

#### Rental and maintenance of premises

13.34 Additional resources in the amount of \$12,700 are requested under this heading to provide for rental charges of the Hofburg facilities for the convening of the sessions of the Committee, since the facilities will no longer be provided free of charge.

#### Utilities

13.35 Since the UNIDO move from the Wasagasse premises, the billing for usage by the UNSCEAR secretariat has been received separately. Experience to date indicates a higher level of consumption than previously provided for. An increase of \$5,100 is involved.

#### Supplies and materials

13.36 Additional resources in the amount of \$5,300 are requested under this heading to provide for the increased acquisition of scientific books and literature necessary for the work of the Committee.

#### 4. PROGRAMMES OF ACTIVITY

#### (a) LIAISON AND REGIONAL REPRESENTATION

### TABLE 13.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

### (1) Regular budget

Main objects	bjects 1976-1977 Estimated additional requirements					1978-1979
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	472.3	19.7	(98.4)	15.1	(63.6)	408.7
Common staff costs	177.1	(38.9)	(25.6)	<b>14.1</b> 4	(60.1)	117
Total	649.4	(19.2)	(124)	19.5	(123.7)	525.7

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
630.2	(124)	-	- (new posts)	(124)	(19.6) \$

## TABLE 13.14 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimates
(a.)	Substantive and administrative support  Established posts  Common staff costs  Travel  General operating expenses	1 339 451.3 218 236.8
	: Total (a)	2 245.1
<b>(p</b> )	Operational projects	
1	Total (b)	_
	GRAND TOTAL	2 245.i

Total, direct costs	2 770.8
	1 935.2
Total, direct and apportioned costs	4 706

### B. APPORTIONED COSTS

## TABLE 13.15. ESTABLISHED POST REQUIREMENTS

## Programme: Liaison and regional representation

	Regular	budget	Extrabudge	Extrabudgetary sources		Total	
		1976-1979	1976-1977	1978-1979	1976-1977	1978-1979	
rufessional							
above	, ,	_	2	3.	3	3	
2 —	1	1	2	2	3	3	
1	1	1	2	5	3	6	
5	5	2	4	2	6	ļŧ	
<b>1</b> 4	2	-	1	1	1	1	
3	_	_	1	1	1	1	
2/1		14	12	14	17	18	
Total	5	4					
meral Service							
category	į				•	1	
rincipal level	-	<b>-</b>	1	1	1 4	l L	
ther levels	4	4	-	-	4		
	4	<u> </u>	1	1	5	.5	
Total				<u> </u>			
ther categories						100	
Local level	_	-	18	19	18	19	
Grand total	9	8	31	34	40	42	

## (a) LIAISON AND REGIONAL REPRESENTATION

13.37 This programme is comprised of the liaison offices in New York and Geneva and the offices of the regional representatives located at the headquarters of each of the regional commissions.

13.38 These offices maintain liaison with the other departments and offices of the United Nations and with the specialized agencies, Governments and intergovernmental and non-governmental institutions.

13.39 The role of the regional representatives is to communicate developments in the UNEP programme to Governments and relevant institutions in each region, in close collaboration with the regional commissions, UNDP

resident and regional representatives and representatives of the specialized agencies. In carrying out their functions, the regional representatives ensure, to the maximum extent possible, the integration of environmental components in the activities undertaken in each region. The liaison and regional representatives' offices also inform the Executive Director of important activities in each region which may have current or potential environmental significance.

Resource growth (at revised 1977 rates)

Redeployment of existing posts

13.40 It is proposed to redeploy the D-2 post, which had been temporarily transferred to the Geneva Liaison Office, to the environment programme.

### (b) ENVIRONMENT

#### TABLE 13.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

		Estimated additional requirements				1978-1979
Main objects of expenditure	appropriacions	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	482.9	16.3	364.4	113.8	494.5	977.4
Consultants	26.6	1	-	4.3	5.3	31.9
Common staff costs:						
Representation allowances	9.6		-	-	-	9.6
Other common staff costs	232.2	17.6	182.4	56.7	256.7	488.9
Travel of staff	35.4	1.5	14.6	8	24.1	59.5
Total	786.7	36.4	561.4	182.8	780.6	1 567.3

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost	(2)	Resource gr	rowth (L)	(5)	
of maintenance of 1976-1977 programmes	Actual	Less non-recurrent items	Plus delayed growth (new posts)	Adjusted	Rate of real growth (5) over (1)
823.1	561.4	-	-	561.4	68.2 %

#### TABLE 13.16 (continued)

### (2) Extrabudgetary resources

APPORTIONED COSTS

			1978-1979 estimates
(a)	Substantive and administrative support		-
ļ	Established posts		1 817.6
	Consultants		247.2
ļ	Ad hoc expert groups		146.7
ĺ	Common staff costs		908.8
	Travel		347.9
	,	Total (a)	3 468.2
(b)	Operational projects		
	Fund of the United Nations Environment Programme		57 361.7 <u>a</u> ∕
		Total (b)	57 361.7
		GRAND TOTAL	60 829.9

Total, direct costs	62 391.2
	7 559.4
Total, direct and apportioned costs	69 956.6

a/ Excludes \$4,238,300 allocated to other organizational units for execution as follows: Department of Economic and Social Affairs (\$1,777,300), ECLA (\$2,071,000) and UNDRO (\$390,000).

TABLE 13.17. ESTABLISHED POST REQUIREMENTS

Programme: Environment

	Regular	budget	Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	<b>1978–</b> 1979
Professional category and above					·	
A:3G	1	1	-	-	1	1
D <b>-</b> -2	2	3	1	-	3	3
D-1	-	-	5	5	5	5
P-5	1	2	7	6	8	8
P-4	2	5	6	5	8	10
P-3	•1	2	13	13	14	15
P-2/1	_	-	1	1	1	1
Total	7	13	33	30	40	43
Other categories	9	15	26	23	35	38
Grand total	16	28	59	53	75	81

#### (b) ENVIRONMENT

13.41 This programme is carried out by the Bureau of the Programme, which comprises the Office of the Assistant Executive Director; the Programme Co-ordination Unit; the Division of Geophysics, Global Pollution and Health Programme; the Division of Ecosystems and Natural Resources; the Division of Economic and Social Programmes; and three programme activities centres: the Global Environmental Monitoring System (GEMS), the International Referral System for Environmental Information (IRS) and the International Register of Potentially Toxic Chemicals (IRPTC).

13.42 The 10 subprogrammes and related output which are planned for the biennium are detailed below.

### Subprogramme 1. Human settlements

(a) Percentage of programme resources: 8

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 417-423.
- (c) Output: The following projects, to be financed under the programme activities of the Environment Fund, are expected to be completed:
  - (i) Assistance to the Capital Development Authority of Dodoma (CDA), Tanzania (August 1978)—coordination: CDA/UNDP/OTC;
  - (ii) Co-ordination of the demonstration projects in the Philippines and Indonesia and regional activities for an integrated approach for improving slums and marginal settlements (December 1978)—co-ordination: Centre for Housing, Building and Planning;
  - (iii) Integrated approach for improving slums and marginal settlements demonstration projects in the Philippines, in collaboration with the Philippines National Housing Authority (June 1978);
  - (iv) Integrated approach for improving slums and marginal settlements demonstration projects in Indonesia, in collaboration with the Indonesia National Commission on Environment (June 1978).

## Subprogramme 2. Human and environmental health

(a) Percentage of programme resources: 8

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 424-427, as amended by Corr.3 (chap. VIII).
- (c) Output: The following projects, to be financed under the programme activities of the Environment Fund, are expected to be completed:
  - (i) Control of environmental contaminants in foods in East Africa (December 1978)—co-ordination: FAO/ WHO;
  - (ii) Strengthening the work of the FAO/WHO Codex Alimentarius Commission and FAO/WHO capabilities to assist developing countries in food control (June 1978)—co-ordination: FAO/WHO;
  - (iii) Environmental health criteria (December 1979)—co-ordination: WHO;
  - (iv) Near East intercountry programme for the development and application of integrated pest control in cotton growing—co-ordination: FAO;
  - (v) Development of ecological elements in pest management systems for species of importance in agricul-

ture and human health (December 1978)—co-ordination: International Centre for Insect Physiology and Ecology;

(vi) African intercountry programme for the development of integrated pest control in cotton growing

(December 1978)-co-ordination: FAO;

(vii) Implementation and co-ordination of the UNEP/ FAO co-operative global programme for the development and application of integrated pest control in agriculture (July 1978)—co-ordination: FAO.

## Subprogramme 3. Terrestrial ecosystems

(a) Percentage of programme resources: 16

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 428-438, as amended by Corr. 3 (chap. VIII).
- (c) Output: The following projects, to be financed under the programme activities of the Environment Fund, are expected to be completed:
  - (i) Ecological management of arid and semi-arid rangelands in Africa and the Near and Middle East (EMASAR) (April 1978)—co-ordination: FAO;
  - (ii) Pilot project on tropical forest-cover monitoring (March 1978)—co-ordination: FAO;
  - (iii) Control of waterlogging and salinity in the areas west of the Noubaria Canal (October 1978)—coordination: FAO;
  - (iv) World assessment of soil degradation (May 1978) co-ordination: FAO/UNESCO;
  - (v) Research in mixed cropping and related studies on soil fertility and plant nutrition in tropical agriculture (December 1978)—co-ordination: Consultative Group on International Agricultural Research;
  - (vi) Development of an integrated programme in the use and preservation of microbial strains for development in environmental management—co-ordination: UNESCO;
  - (vii) Conservation of forest genetic resources (June 1978)—co-ordination: FAO;
  - (viii) Conservation of animal genetic resources (April 1979)—co-ordination: FAO;
  - (ix) Germ-plasm conservation and utilization in developing rice varieties minimizing pesticide and fertilizer requirements (December 1978)—co-ordination: International Rice Research Institute.

#### Subprogramme 4. Oceans

(a) Percentage of programme resources: 6

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 439-445.

(c) Output: The following projects, to be financed under the programme activities of the Environment Fund, are expected to be completed:

(i) The Mediterranean programme activity (December 1978).

- (ii) Mediterranean programme activity intercalibration measurements for pilot projects under the co-ordinated pollution monitoring and research programme (July 1978)—co-ordination: IAEA, International Oceanic Commission (IOC) of UNESCO;
- (iii) The Mediterranean programme activity joint IOC/ WHO/UNEP co-ordinated pilot project on baseline

- studies and monitoring of oil and petroleum hydrocarbons in marine waters (December 1978)—co-ordination: WHO/IOC of UNESCO;
- (iv) The Mediterranean programme activity joint IOC/ UNEP co-ordinated pilot project on problems of coastal transport of pollution (December 1978) co-ordination: IOC of UNESCO;
- (v) The Mediterranean programme activity joint WHO/ UNEP co-ordinated pilot project on coastal water quality in the Mediterranean (November 1978)—coordination: WHO:
- (vi) The Mediterranean programme regional oil combating centre for the Mediterranean (December 1978)—co-ordination: Inter-Governmental Maritime Consultative Organization (IMCO);
- (vii) The Mediterranean programme activity biogeochemical studies of selected pollutants in the open waters of the Mediterranean (March 1978)—co-ordination: IAEA/IOC of UNESCO.

#### Subprogramme 5. Environment and development

(a) Percentage of programme resources: 18

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 446-448, as amended by Corr.3 (chap. VIII).
- (c) Output: The following projects, to be financed under the programme activities of the Environment Fund, are expected to be completed:
  - (i) Studies and backstopping services for ecodevelopment, in collaboration with the Ecole practique des hautes études en sciences sociales (September 1978);
  - (ii) Research programme to study the role of perceptions, attitudes and values of people in relation to environmental and developmental measures and programmes (July 1979)—co-ordination: UNRISD.

#### Subprogramme 6. Natural disasters

(a) Percentage of programme resources: 4

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 449-452, as amended by Corr.3 (chap. VIII).
  - (c) Output: No projects to be completed in 1978-1979.

#### Subprogramme 7. Energy

(a) Percentage of programme resources: 4

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 453-457.
- (c) Output: The following projects, to be financed under the programme activities of the Environment Fund, are expected to be completed:
  - (i) Regional centres for nuclear fuel cycle (January 1978)—co-ordination: IAEA;
  - (ii) A systems study of energy and climate (October 1978)—co-ordination: International Institute for Applied Systems Analysis (IIASA);
- (iii) The comparison of energy options, a methodological study (December 1978)—co-ordination: IIASA.

#### Subprogramme 8. Earthwatch

(a) Percentage of programme resources: 8.

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 458-465.

(c) Output: Projects, at a total estimated cost of \$2,090,000 to the Environment Fund, are expected to be completed in 1978-1979.

#### Subprogramme 9. Environmental management

(a) Percentage of programme resources: 4

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 466-469.
- (c) Output: No existing projects in this subprogramme are due for completion in 1978-1979.

### Subprogramme 10. Supporting activities

(a) Percentage of programme resources: 24

- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 470-472.
- (c) Output: The following projects, to be financed under the programme activities of the Environment Fund, are expected to be completed.
  - (i) Staff training and teaching aids for the Arab Maritime Transport Academy (December 1978)—co-ordination: IMCO;
  - (ii) International programme on environmental education and training of engineers (March 1978)—co-ordination: UNESCO;
  - (iii) Reinforcement of international post-graduate training courses in integrated environmental research and management for specialists from developing countries (August 1978)—co-ordination: UNESCO;
  - (iv) Technical assistance to Sri Lanka for the establishment of the first Asian rural energy demonstration centre at Pattiyapola village, utilizing the renewable sources of energy, in collaboration with the Government of Sri Lanka (November 1978);
  - (v) UNEP-sponsored journal entitled UNEP;
  - (vi) Thematic media information programme (Earth-scan).

#### Resource growth (at revised 1977 rates)

#### Redeployment of existing posts

13.43 Following a reassessment of staffing requirements one D-2 post, which had been temporarily transferred to the Geneva Liaison Office, and one P-4 post, which had been temporarily transferred to the programme of conference services, and one local level post have been redeployed to this programme, while one P-3 post has been redeployed to another programme.

## Transfer of posts from the Environment Fund to the regular budget

- 13.44 The responsibilities of the secretariat of UNEP which are chargeable to the regular budget are set forth in section II, paragraph 2, of General Assembly resolution 2997 (XXVII).
- 13.45 The following posts are proposed for transfer from the programme and support cost budget of the Environment Fund to the regular budget in connexion with the functions indicated:

Functions described in section II, paragraph 2 (b), of the resolution

(a) One P-5 post for the head of the Programme Co-ordination Unit in the Office of the Assistant Executive Director, Bureau of the Programme, who, under the direction of the Assistant Executive Director, has the following functions and responsibilities:

(i) To promote and co-ordinate the work plans of the three Divisions of the Bureau and its interdivisional

task forces:

(ii) To monitor achievement of work plans;

- (iii) To co-ordinate and draft the Bureau submissions for the United Nations medium-term plan and the programme documents for the UNEP Governing Council;
- (iv) To advise the Assistant Executive Director, as appropriate, on ways and means of cross-sectoral integration;

(v) To co-ordinate Bureau input for joint programming

activities between UNEP and agencies;

- (vi) To prepare, in consultation with the External Relations Office, substantive input for ECB and ACC meetings;
- (vii) To act as secretary of meetings of Programme Division Directors;
- (b) One P-3 post for a programme officer in the Programme Co-ordination Unit, Office of the Assistant Executive Director, Bureau of the Programme, with the following functions and responsibilities:
  - (i) To provide general assistance to the head of the Unit, to act as special assistant to the Assistant Executive Director, and, in these capacities, to carry out the following specific tasks:
    - a. To assist in drafting elements of the medium-term plan and Covering Council programme docu-
    - b. To co-ordinate arrangements for joint programming exercises with agencies:
    - c. To assist in preparation of substantive submissions for meetings of ECB and ACC;
    - d. To assist in drafting day-to-day correspondence of the Assistant Executive Director;
  - (c) One secretary at the local level.

Functions described in section II, paragraph 2 (c), of the resolution

- (a) One P-4 post for a programme officer in the Division of Economic and Social Programmes who, under the direction of the Head of the Division, is responsible for programme development and co-ordination in the following areas of environmental management as they relate to the environment programme:
  - (i) Environmental impact assessment techniques;

- (ii) Eco-development activities (environmentally sound development strategies and planning);
- (iii) Alternative patterns of development and life styles, in collaboration with ECE;
- (iv) Coverage of all economic and social items discussed in the Economic and Social Council and the General Assembly which are germane to the work of the Bureau:
- (b) One P-4 post for a programme officer in the same Division who, under the direction of the head of the Division, is responsible for programme development and co-ordination in the following areas of economics and trade, as they relate to the environment programme:
  - (i) International development strategy and planning;
  - (ii) Social and economic impact of environmental meas-

(iii) Population and environment;

- (iv) The working environment, in collaboration with ILO:
- (v) Alternative patterns of development and life styles, in collaboration with ESCAP;
- (c) Two secretaries at the local level.

Functions described in section II, paragraph 2 (d), of the resolution

- (a) One P-3 post for a librarian in the Bureau of the Programme who, under the general direction of the Assistant Executive Director, has the following functions and responsibilities:
  - (i) To organize and supervise the operation of the UNEP library, a specialized technical library of environmental materials for the use of staff members, delegates, consultants and others;
  - (ii) To arrange for the selective acquisition of environmental material and to undertake such bibliographic research as required by the Bureau;
- (iii) To maintain working-level contacts with other United Nations and specialized agency libraries;
- (iv) To classify acquisitions and supervise their cataloguing;
- (v) To administer the budget for book acquisitions;
- (vi) To supervise the supporting General Service staff in reference and circulation matters;
- (b) One library assistant to catalogue materials and one library assistant in the reference and circulation area, both at the local level.

Travel of staff (\$14,600)

13.46 The additional resources requested under this heading relate solely to the request for the additional posts transferred from the programme support cost budget of the Fund of UNEP to the regular budget.

## (c) MANAGEMENT OF THE FUND OF THE UNITED NATIONS ENVIRONMENT PROGRAMME

### TABLE 13.18. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A.	DIRECT	COSTS

(1) Regular budget

_	-	_	_	-
	_	-		

### (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	Established posts	1 456.3
	Common staff costs	728.1
	Travel	110.6
	Total (a)	2 295
(6)	Operational projects	-
	Total (b)	
	GRAND TOTAL	2 295

			7	20 E
Total,	direct	costs	-	295

#### B. APPORTIONED COSTS

858.2

Total, direct and	
round, arraco and	i
apportioned costs	3 153.2
abbor crouse cours	J -/J

TABLE 13.19. ESTABLISHED POST REQUIREMENTS

## Programme: Management of the Fund of the United Nations Environment Programme

	Regular budget		Extrabudge	tary sources	· To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above	·					
ASG	_	-	1	1	1	1
D-2	-	-	1	1	1	1
0-1	-	-	2	2	2	2
P-5	-		. 2	2	2	2
F-4	`-	-	5	6	5	6
P-3	<b>-</b> '	-	8	8	8	8
P-2/1	-	-	3	3	3	3
Total	-	-	22	23	22	23
Other categories	_	_	22	22		
Grand total	-	-	44	45	14 22	45 45

## (c) MANAGEMENT OF THE FUND OF THE UNITED NATIONS ENVIRONMENT PROGRAMME

13.47 This programme consists of the management and administration of the Fund of the United Nations Environment Programme, which is the responsibility of the Assistant Executive Director, Bureau of the Environment

Fund and Management. In addition to the Office of the Assistant Executive Director and Director of the Fund, this Bureau comprises the Division of Fund Programme Management and the Division of Fund Policies and Resources and Evaluation. The organization of the Bureau is given in the manual ST/SGB/Organization/section O. As provided by section II, paragraph 3, of resolution 2997 (XXVII), this programme is supported wholly by the Fund of UNEP.

## 5. PROGRAMME SUPPORT

## (a) CONFERENCE SERVICES

## TABLE 13.20. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

		Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	455.8	(37.8)	105.6	72.1	139.9	595.7
Temporary assistance for meetings	89.2	14	-	14.5	18.5	107.7
Common staff costs	227.9	(18.3)	52.6	ŝę	70.3	298.2
Total	772.9	(52.1)	158.2	122.6	228.7.	1 001.6

Analysis of real growth (at revised 1977 rates)

	VIETABL	OI 1687 Brong: (			
(1)		Resource gr	rowth		
of maintenance of 1976-1977	(5)	(3) Less non-recurrent	(4) Plus delayed growth	(5)	Rate of real growth
programmes	Actual	items	(new posts)	Adjusted	
720.8	158.2	-	-	158.2	21.9

### (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
·	Established posts	349.7
	Temporary assistance	93.8
	Common staff costs	174.5
	Total (a)	618
(ъ)	Operational projects	
(0)	Total (b)	-
	GRAND TOTAL	618

		1 619.6
m-A-1	direct costs	1 T PTA*P
TOURT	direct coats	

(1 619.6)

Total, direct and apportioned costs

B.	APPORTIONED	COSTS

#### TABLE 13.21. ESTABLISHED POST REQUIREMENTS

Programme: Conference services

	Regular budget		Extrabudge	tary sources	'''o'	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1970-1977	1978-1977
Professional category						
ز_ع	-	1	1	-	ı	1
P-4	6	6	1	-	7	6
P-3	`-	1	5	5	5	6
P-2/1	-	-	1	1	1	1
Total	6	8	8	6	14	14
Other categories  Local level	13	14	7	7	20	21
Grand total	19	22	15	13	34	35

#### (a) CONFERENCE SERVICES

13.48 The programme of conference services is part of the Division of Administration. The organization of the Division is given in the manual ST/SGB/Organization/section O.

#### Resource growth (at revised 1977 rates)

#### Redeployment of existing posts

13.49 Following a reassessment of staffing requirements, one P-5 and one P-3 post have been redeployed to this programme, and one P-4 post has been transferred to another programme.

Transfer of posts from the Fund of UNEP to the regular budget

13.50 As provided in General Assembly resolution 2997 (XXVII), section II, paragraph 3, the responsibilities of servicing the Governing Council are to be borne by the regular budget. Accordingly, the following posts are proposed for transfer from the programme and support cost budget of the Environment Fund to the regular budget:

(a) One P-4 post for an editor in the Conference and Language Section, who, under the guidance of the Chief of Section, is responsible for:

- (i) Editing and editorial control of all UNEP documentation for the Governing Council and other meetings:
- (ii) Advice to the secretariat staff on the efficient planning of documentation and on the drafting of manuscripts in accordance with established United Nations procedures and policies, and examination of manuscripts submitted for reproduction;
- (iii) Translation and printing from the point of view of quality of both substance and form;
- (iv) Excision of incongruous, irrelevant or repetitious matter and the rejection of unjustifiable demands for translation and reproduction;
- (v) Assurance that material is satisfactory as regards arrangement, conciseness, style and terminology and that it is in conformity with United Nations editorial standards;
- (vi) Application of the Secretary-General's instructions (editorial directives) on documentation;
- (vii) Review of submitted material, with a view to making recommendations aimed at control and limitation of documentation;
- (viii) Preparation of a weekly bulletin and, during UNEP meetings, a daily journal, including the day's agenda and a summary of the previous day's proceedings and decisions, as well as supervision of the translation of the language versions of the journal;
- (b) One editorial assistant at the local level.

## (b) ADMINISTRATION AND COMMON SERVICES

## TABLE 13.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

## (1) Regular budget

		Est	imated additional	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
stablished posts	699.3	(13.3)	_	95.8	82.5	781.8
eneral temporary assistance	73.7	3.6	-	12	15.6	89.3
consultants	20	1.7	-	3.4	5.1	25.1
vertime	25.6	1.6	-	4.3	5.9	31.5
Common staff costs	368.9	(26.3)	-	48.6	22.3	391.2
Travel of staff	35	1.6	-	5.6	7.2	42.2
External printing and binding	64	2.1	-	10.2	12.3	76.3
Rental, maintenance of premises	33.8	1.5	-	5.5	7	40.8 32.7
<b>Utilities</b>	27	<b>3</b>	-	H*H	5.7	32.1
Rental and maintenance of equipment	135.7	5.9	4.5	22.7	33.1	168.8
Communications	193.1	10.1	10.5	33.1	53.7	246.8
Hospitality	3	0.1	-	0.5	0.6	3.6
Miscellaneous services	17.8	0.9	-	2.9	3.8	21.6
Supplies and materials	177.5	7.9	3.6	29.4	40.9	218.4
Furniture and equipment	94.4	5.1	14.3	17.5	36.9	131.3
New premises and additions	9.4	0.3	-	1.5	1.8	11.2
Amortization of loans	170	-	-	-	-	170
Total	2 148.2	4.1	32.9	297.4	334.4	2 482.6

## Analysis of real growth (at revised 1977 rates)

	MISTARI	B OI FEET BIOWN (#	0.16.12002 -5.1.		
(1)		Resource gr	rowth	(5)	
of maintenance	(2)	( <u>3</u> ) Less	(4) Plus delayed	(5)	Rate of
of 1976-1977 programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
2 152.3	32.9	3	-	29.9	1.3 %
2 1/2.3					

## TABLE 13.22 (continued)

### (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	Established posts	1 097.2
	Temporary assistance	484
	Consultants	36.6
	Overtime	59.2
	Common staff costs	548.6
	Travel	78
	Contractual services	302.5
	General operating expenses:	
	Rental and maintenance of premises	36
	Utilities	44.9
	Rental and maintenance of equipment	318.5
	Communications	528
	Miscellaneous (including insurance, freight and hospitality)	45.9
	Supplies and materials	562.5
	Furniture and equipment	383
	Improvement to premises and loan amortization	246
	Language training and career development	41.9
	Total (a)	4 812.8
(p)	Operational projects	-
	· Total (b)	
	GRAND TOTAL	4 812.8

Total, direct costs	7 295.4
	(7 295.4)

#### B. APPORTIONED COSTS

Total, direct and	
apportioned costs	-

TABLE 13.23. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	hegular	budget	Extrabudge	ary sources	To	tal
		1976-1979	-	1978-1979	1976-1977	1976-1979
category and above	1					
-1  3 2-2/1	1 3 1 1	1 3 1 1	- 1 9	- 3 8	1 3 2 10 3	1 3 4 9 3
Total	8	8	11	12	19	20
Other categories Local level	28	28	43	ելել	71	72
Grand total	36	36	54	56	90	92

## TABLE 13.24. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Administration and common services

1976–1977		1978-1979	
Non <del>e</del>	<b>-</b>	Acquisition of furniture and equipment	3
	-		3

## (b) ADMINISTRATION AND COMMON SERVICES

13.51 The administrative services of UNEP consist of the Office of the Chief, as well as the Personnel, Finance and General Services Sections. The activities under these headings are carried out under the responsibility of the Division of Administration.

Resource growth (at revised 1977 rates)

General operating expenditures, supplies and materials and furniture and equipment (\$32,900)

13.52 Additional resources requested under these headings are related exclusively to the request for the additional posts transferred to the regular budget under the environment programme and the conference services programme.

#### (c) CONSTRUCTION

## TABLE 13.25. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Est	imated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
General temporary assistance	110.4	(110.4)	_		(22.2.)	
Travel of staff	15.7	(15.7)	_ !	<del>-</del> .	(110.4)	-
Honoraria	4.9	(4.9)	_	-	(15.7)	-
Furniture and equipment	3	(3)	_	<u>-</u>	(4.9)	•
Buildings - architect services	85.4	(85.4)	-	<u>-</u>	(3) (85.4)	-
Total	219.4	(219.4)	- 1	-	(219.4)	

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth	<del></del>	
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth	(5)	Rate of real growth
- <del></del>	VC ARRY	1 Cents	(new posts)	Adjusted	(5) over (1)
-	<b>-</b>	-	-	-	- %

#### (2) . Extrabudgetary resources

	!
Total, direct costs	_

#### B. APPORTIONED COSTS

	<u> </u>
Total, direct and apportioned costs	-

#### TABLE 13.26. NON-RECURRENT ITEMS

(In thousands of United States dollars)

**Programme:** Construction

1976-1977		1978-1979	
Preparatory work for new headquarters building	219.4	None	-
	219.4		_

#### (c) CONSTRUCTION

13.53 At its thirtieth session, the General Assembly approved the allocation of funds for the preparation of an architectural and engineering study and detailed cost

estimates for the construction of a United Nations building in Nairobi to house the headquarters of UNEP and other United Nations offices in Nairobi, including the specialized agencies.¹ Additionally, funds were allocated for the

<sup>1</sup> A/C.5/1718, A/10008/Add.14.

establishment of a headquarters planning unit, to be financed entirely from the regular budget.

13.54 It is anticipated that the architectural and engineering study will be presented to the General Assembly

at its thirty-second session, together with a schedule of appropriations that would be required to finance the construction of the project and the continuation of the headquarters planning unit, should the Assembly approve the project.

## B. Habitat, United Nations Conference on Human Settlements

#### A. DIRECT COSTS

## TABLE 13.27. ANALYSIS OF OVER-ALL COSTS

### (1) Regular budget

(In thousands of United States dollars)

		Est	imated additional	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Temporary assistance	193	(193)	-	_	(193)	-
General temporary assistance	525.5	(525.5)	_	-	(525.5)	-
Consultants	37	(37)	-	-	(37)	-
Overtime	б	(6)	-	-	(6)	-
Travel:						
Travel of representatives	10	(10)	-	-	(10)	-
Other official travel of staff	30	(30)	-	-	(30)	-
Contractual services	27	(27)	-	-	(27)	_
External translations and international contracts	16	(16)	-	-	(16)	-
External printing and binding	37	(37)	-	-	(37)	-
Rental, maintenance of premises	16	(16)	-	-	(16)	-
Communications	36	(36)	-	-	(36)	-
Conference servicing costs	5	(5)	-	-	(5)	-
Miscellaneous services	16	(16)	-	-	(16)	-
Supplies and materials	3	(3)	_	-	(3)	_
Total	957.5	(957.5)	-	-	(957.5)	-

Analysis of real growth (at revised 1977 rates)

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

#### (2) .Extrabudgetary resources

Total, direct costs -

B. APPORTIONED COSTS

Total, direct and	
apportioned costs	-

TABLE 13.28. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

	1976-1977		Est	imated a	idd1t1on	Estimated additional requirements	ments			2000	
Programmes	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	e, at 977 1976-	Resource growth (at revised	rce rth fsed	Inflat	Inflation in	Total		1910-1919 estimates	Mates of real growth
Hehitet Inited Wations		49-	S	*	2	0/67	\$ 10 mm older	incresse \$	3		62
noutes, United Mations Conference on Human Settlements	957.5	(957.5)	1	ı	ı		ı	(957.5)	1	ı	ı
						<del>_</del>					
	·										
TOTAL	957.5	(957.5)	+					067			
	1	4	-			,		10.1061	,	,	•

# TABLE 13.29. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Habitat, United Nations Conference on Human Settlements

1976-1977		1978–1979	
Habitat, United Nations Conference on Human Settlements, held in 1976	957-5	None	-
	957.5		-

# B. Habitat, United Nations Conference on Human Settlements

13.55 Habitat, United Nations Conference on Human Settlements was held in Vancouver in May 1976. All expenditures have been recorded and no further requirements have arisen for either the current or the forthcoming biennium.

# SECTION 14. INTERNATIONAL DRUG CONTROL

#### TABLE 14.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1976-1977			Estimate	d addit	ional requi	rements			
appropriation	revise	of 1976-	g <b>ro</b> wth		Inflat in 1978 and			tal ease	1978-1979 estimate
4 361.9	166.8	3.8	93.4	2.1	\$ 75.8	1.7	\$ 336	<b>%</b> 7.7	4 697.9

Analysis of real growth (at revised 1977 rates)

(1) Totel cost			rce growth	i T. T. Konstantini	
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
4 528.7	93.4	15.5	48.6	126.5	2.8%

#### (2) Extrabudgetary resources

		1978-1979 estimate
(a)	Substantive and administrative support	
	United Nations Fund for Drug Abuse Control	1 900
	Total (a)	1 900
(b)	Operational projects	
	United Nations Fund for Drug Abuse Control	19 200
İ		
	Total (b)	19 200
	Total (a) and (b)	21 100

Total, direct costs	25 797.9
	4 385.7
Total, direct and apportioned costs	30 183.6

TABLE 14.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		701-901		22	timated a	ddition	Estimated additional requirements	ments			1978-1979	Rates of
	Programmes	approprietions	Maintenance, at	ce, at	Resource	rce th	Inflation	tion			estimates	real growth
			rates, of 1976-	1976-	(at revised 1977 rates)	ised	in 1978 and 1979	1 1979	Total increase	_ 9		
4	Policy-making organs	339.2	2.7	ه 7.0	4.2	1.2	\$ 14.4	1, 2	\$ 21.3	<b>₹</b> 9	360.5	1.2
	Division of Marcotic Drugs	2 435.7	83.7	3.4	74.2	ю	3,8	1.5	195.9	<b>&amp;</b>	2 631.6	4.2
ິ່ນ	International Marcotic Control Moard secretariat	1 587	80.4	7	15	6.0	23.4	1.4	118.8	7.1	1 705.8	<u>ه</u> ٥
ė	United Mations Fund for Drug Abuse Control a/	1	ı	ı	i	1	ı	i	ı	i	ı	1
	Total	4 361.9	166.8	3.8	93.4	2.1	75.R	1.7	336	7.7	6.793 4	2.8

a/ Funded exclusively from extrabudgetary sources.

TABLE 14.3. ESTABLISHED POST REQUIREMENTS

Programme: International drug control

	Regular	budget	Extrabudget	ary sources	To	tal
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
ASG	<b>,</b>		1	1	1	ı
D-2	1,	1	-	-	1	1
D-1	3	3	3	3	6	6
P-5	3	l,	2	2	5	6
P-4	9	9	3	3	12	12
P-3	7	7	14	14	11	11
P-2/1	8	8	4	14	12	12
Total	31	32	17	17	48	49
General Service category						
Principal level	4	4	1	1	5	5
Other levels	22	22	16	13	38	35
Total	26	26	17	14	43	40
Grand total	57	58	314	31	91	89

# TABLE 14.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: International drug control

1976–1977	\$	1978–1979	\$
None	-	Division of Narcotic Drugs: furniture and equipment	15.5
			15.5

#### TABLE 14.5. APPORTIONED COSTS

(In thousands of United States dollars)

	1	Costs a	portioned	to section	a 14
Costs		Α.	В	С	D
apportioned from	Total				
Section 22.					
A B C	10,1 109,5 44,6	19,4	5,8 33,4 25,1	2,9 13,0 13,9	1,4 43,5 5,6
D E	46,4	2,5	24,8	12,4	6,6
F G H I	488,3 929,0	-	311,2 561,4	116,5 237,2	60,6 130,5
J K L	30,7 14,2 21,1		17,6 8,1 12,1	8,6 4,0 5,9	4,5 2,1 3,1
Section 23.					
(2) (3) (4) (5)	467,4 1451,7 402,1 390,8	136,5 767,7 246,0	31,5 402,3 55,5 223,3	299,6 170,4 55,7 111,6	91,3 47,0 55,8
WITHIN SECTION APPORTIONMENT	_	_			_
APPORTIONALI	-	-	-		_
		Ì	ł		
TOTAL APPORTICIES COSTS	4385,7	1172,0	1712,0	1049,8	451,9
DIRECT COSTS	25797,9	360,5	19531,6	1765,8	4140,0
TOTAL DIRECT AND APPORTIONED					
COSTS	30183,6	1532,5	21243,6	2815,6	4591,9

#### 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 Nanagement 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 Hations participation in jointly
  financed administrative activities

# Section 23. Conference and library services, Headquarters and Geneva

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

#### Key to column headings:

- A. Policy-making organs
  B. Division of Executic Drugs
  C. International Executic Control
  Board secretariat
  D. United Extinus Fund for Drug
  Abuse Control

## A. Policy-making organs

#### TABLE 14.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1	Main objects	1976-1977	Ee	timated additions	l requirements	· — · · · · · · · · · · · · · · · · · ·	1978-1979
	f expenditure	appropriations	Haintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
(a)	Commission on Narcotic drugs						
	Travel of represent- atives	78.5	0.5	•	3.6	4.1	<b>82.</b> 6
(p)	International Narcotic Con- trol Board			·			
	Travel of represent- atives	230.7	2.2	4.2	10.8	17.2	247.9
	Honoraria	30	•	*		-	30
	· Subtotal (b)	260.7	2.2	4.2	10.8	17.2	277.9
	Total	339.2	2.7	4.2	14.4	21.3	360.5

Analysis of real growth (at revised 1977 rates)

·		or			
(1) Total cost		Resource gro	orth		
of maintenance of 1976-1977 programmes	(2)	(5) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
341.9	4.2	_		4.2	1.2 %

#### (2) .Extrabudgetary resources

Total, direct costs 360.5

#### APPORTIONED COSTS

1 172

Total, direct and apportioned costs	1 532.5

#### A. Policy-making organs

14.1 The two organs which concern themselves with international drug control within the context of the United Nations, as described in more detail in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 968-970), are the Commission on Narcotic Drugs and the International Narcotics Control Board (INCB).

#### Resources growth (at revised 1977 rates)

#### Travel of representatives

14.2 As a result of the entry into force of the 1971 Convention on Psychotropic Substances, which will require INCB to increase its programme of consultations with Governments and in-country studies, provision has been made for an increase of \$4,200 for travel of representatives.

# B. Division of Narcotic Drugs

#### TABLE 14.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Es.	imated additiona	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimate
Established nosts	1 739.5	57.9	43	20.5	121.4	1 860.9
General temporary assistance	9.7	0.1	-	0.4	0.5	10.2
Consultants	9.7	0.1	-	0.4	0.5	10.2
Overtime	2.4	-	-	0.1	0.1	2.5
Common staff costs:						
Representation allowance	1.2	_	-	-	-	1.2
Other common staff costs	475.5	(9.5)	11.2	5.3	7	482.5
Travel to service meetings	64.6	0.6	-	3	3.6	68.2
External printing and binding	84.8	34	-	5.4	39.4	124.2
Hospitality	0.5	-	-	-	-	0.5
Supplies and materials	47.8	0.5	4.5	2.4	7.4	55.2
Furniture and equipment	-	-	15.5	C.5	16	16
				·		
Total	2 435.7	83.7	74.2	38	195.9	2 631.6

inalysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 519.4	74. <u>2</u>	15.5	48.6	107.3	4.2%

#### TABLE 14.7 (continued)

#### (2) Extrabudgetary resources

(a) Substantive and administrative support		1978-1979 estimates
United Nations Fund for Drug Abuse Control		
Established posts		590
Common staff costs		154
Consultants		70
Travel		46
Supplies and materials		μn
	Total (a)	900
(b) Operational projects		
United Nations Fund for Drug Abuse Control		16 000
	Total (b)	16 000
	GRAND TOTAL	16 900

Total, direct costs	19 531.6
	1 712
Total, direct and apportioned costs	21 243.6

#### B. APPORTIONED COSTS

# TABLE 14.8. ESTABLISHED POST REQUIREMENTS

# Organizational unit: Division of Narcotic Drugs

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and						
D-5 spoke	1	1	-	-	1	1
D-1	2	2	1	1	3	3
P-5	2	3	-	-	2	3
P=#	5	5	2	2	7	7
P-3	4	14	2	2	6	6
P-2/1	. 4	4	Ц	14	8	8
'Total	18	19	9	9	27	28
General Service category						
Principal level	3	3	1	1	4	4
Other levels	12	12	7	7	19	19
Total	15	15	В	8	23	23
Grand total	33	34	17	17	50	51

#### TABLE 14.9. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Division of Narcotic Drugs

1976-1977	\$	<b>1978–1</b> 979	\$
None	-	Furniture and equipment	15.5
	-		15.5

#### B. Division of Narcotic Drugs

#### 1. EXECUTIVE DIRECTION AND MANAGEMENT

14.3 Over-all supervision of the activities of the Division is provided under this heading in the form of formulation of guidelines for these activities, co-ordination with INCB, specialized agencies and other international organs involved in drug control, co-ordination of the expert advice which the Division renders to the United Nations Fund for Drug Abuse Control (UNFDAC) in its role as adviser to the Fund, as well as general administration and management of the Division.

#### 2. PROGRAMMES OF ACTIVITY

14.4 The three subprogrammes in which the Division is engaged and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Implementation of treaties and provision of secretariat services to the Commission

- (a) Percentage of programme resources: 52
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 977-983.
  - (c) Programme elements:
  - 1.1 Provision of Commission secretariat services
  - 1.2 Promotion of measures aimed at reducing drug abuse and illicit traffic of drugs at the national and international levels
  - 1.3 Collection and dissemination of information through publication of annual reports, studies and various manuals

#### Output:

- (i) Servicing of the fifth special session of the Commission on Narcotic Drugs (1978) and the regular session (1979);
- (ii) Preparation of various reports to the Commission on

- Narcotic Drugs on the status of national laws on drug-abuse control and international trends in illicit drug traffic, and the publication of studies, brochures and other information manuals related to the problems of drug-abuse control, such as the quarterly Bulletin on Narcotics and the monthly Information Letter:
- (iii) Provision of technical advice to UNFDAC drugcontrol projects and collaboration with competent international agencies involved in controlling illicit drug traffic;
- (iv) Organization and participation in seminars, expert meetings and workshops on problems of illicit drug demand.

Subprogramme 2. Scientific research by the United Nations Narcotics Laboratory

- (a) Percentage of programme resources: 36
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 984-987.
  - (c) Programme elements:
  - 2.1 Research on narcotic and psychotropic substances in collaboration with scientists and specialized institutions
  - 2.2 Training of national personnel in laboratory research and drug identification techniques
  - 2.3 Provision of technical advice to Governments on establishing or improving national narcotics laboratories

#### Output:

- (i) Scientific research and development of suitable identification procedures for full testing of seizures of illicit drugs;
- (ii) Co-ordination of scientific research with national laboratories in different parts of the world;
- (iii) Training of fellows from national institutions in methods for the analysis and identification of narcotic and psychotropic substances;

(iv) Advisory services of a scientific and technical nature to United Nations organs and national authorities, including advice and assistance in the development of national laboratories in areas most affected by illicit traffic.

#### Subprogramme 3. Operations

(a) Percentage of programme resources: 12

(b) Reference: Medium-term Pian 1978-1981 (A/31/6/Add.1), vol. I, paras. 988-994.

(c) Programme elements:

3.1 The provision of professional and technical advice to the Executive Director of UNFDAC regarding the selection, implementation and evaluation of UNFDAC-financed projects

3.2 The implementation of the drug-control training programme financed by UNFDAC

Output:

(i) The formulation of technical assistance projects for drug-abuse control established upon request by Governments and financed from extrabudgetary resources (UNFDAC). Such projects cover various aspects of drug control such as assistance in crop substitution, development and strengthening of addiction preventive measures, expansion of addict treatment and rehabilitation facilities development and improvement of drug-control legislation and strengthening of law enforcement measures through expert advice and training of national personnel in courses conducted by the Division's Central Training

Unit or in developed countries under United Nations fellowships;

(ii) The implementation, as executing agency, of a growing number of projects financed by UNFDAC

Resource growth (at revised 1977 rates)

New post

14.5 Although the entry into force of the 1971 Convention on Psychotropic Substances will increase the workload in respect of subprogramme 1 above, including the need to prepare relevant reports, studies and other documentation on psychotropic substances for consideration by the Commission, the Economic and Social Council and the General Assembly, as well as to assist Governments in the formulation of national laws on psychotropic substances, no additional resources are requested for this purpose. However, as far as subprogramme 2 is concerned, the entry into force of the 1971 Convention on Psychotropic Substances has created a requirement for new laboratory expertise for research on the new substances. One new P-5 post is requested, so as to provide the staff of the Laboratory with a highly qualified specialist for research and advisory work on psychotropic substances.

#### Other requirements

14.6 The increase in the volume and scope of the Laboratory's research resulting from the above-mentioned Convention has also led to increased requirements for supplies and materials (\$4,500) and equipment (\$15,500).

# C. International Narcotics Control Board secretariat

#### TABLE 14.10. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

## (1) Regular budget

		Est	timated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 143.3	77.5	<b>-</b> .	13.3	90.8	1 234.1
General temporary assistance	15.9	0.1	-	0.7	0.8	16.7
Consultants	15.9	0.1	15	1.4	16.5	32.4
Common staff costs:						
Representation allowance	-	_	-	-	-	<del>-</del>
Other common staff costs	314.4	. 2	-	3.6	5.6	320
Travel to service meetings	24.6	_	-	1.1	1.1	25.7
External printing and binding	72.1	0.7	-	3.3		76.1
Hospitality	0.8		-	-	-	8.0
Total	1 587	80.4	15	23.4	118.8	1 705.8

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost		Rescurce gr	owth		
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
1 667.4	15	-	_	15	0.8 💆

#### (2) Extrabudgetary resources

(a)	Substantive and administrative support	1978-1979 estimates
	United Nations Fund For Drug Abuse Control Established posts Common staff costs	հե.հ 15.6
	Total (a)	60
<b>(</b> b)	Operational projects	-
1	Total (b)	
	GRAND TOTAL	60

Total,	direct	costs	1	765.8	

		_
1	049.	В

Total, direct and apportioned costs	2 815.6
apportioner coses	l

#### TABLE 14.11. ESTABLISHED POST REQUIREMENTS

#### Organizational unit: International Narcotics Control Board secretariat

	Regular	budget	Extrabudge	tary sources	'To	tal
	1976–1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1972
Professional category and above						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1 .
P-4	4,	4	-	_	4	14
P-3	3	3	1	1	14	ļ
P-2/1 ·	4	4	-	-	14	4
'Total	13	13	1	1	14	14
General Service category						:
Principal level	1	1	_	-	1	1
Other levels	10	10	3	-	13	10 .
Total	11	11	3	-	14	11
Grand total	24	2 <sup>1</sup> 4	4	1	28	25

#### C. International Narcotics Control Board secretariat

- 14.7 The INCB secretariat is distinct from the Division of Narcotic Drugs. The existence of the two separate secretariats was reaffirmed in resolution 4 (S-IV) of the Commission on Narcotic Drugs and subsequently endorsed by the Economic and Social Council in its resolution 2003 (LX).
- 14.8 The three subprogrammes in which the INCB secretariat is engaged and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Maintaining and developing the international drug-control system

- (a) Percentage of programme resources: 39.1
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 995-999.
  - (c) Programme elements:
  - 1.1 Increased responsibilities for analysing and reporting on new information submitted to the Board by Governments, intergovernmental organizations or international non-governmental organizations
  - 1.2 Increased responsibility for recommending programmes of technical and financial assistance

#### Output:

(i) Requests for explanations and consultations with Governments;

- (ii) In-country studies and advisory services to Governments:
- (iii) Preparation of reports to the Board, and draft reports from the Board to the Economic and Social Council.

Subprogramme 2. Licit and illicit production, trade and use<sup>1</sup>

- (a) Percentage of programme resources: 43.8
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 1000-1004.
  - (c) Programme elements:
  - 2.1 The determination of maximum quantities of narcotic drugs each country or territory may produce, import, consume, export or stock
  - 2.2 The monitoring of the international trade in narcotic drugs through examination and analysis of quarterly trade reports submitted by Governments
  - 2.3 Analysing and reporting on information submitted by Governments on illicit drug activity, including illicit cultivation, production, manufacture and use of or traffic in drugs

<sup>1</sup> Replacing the title "Licit production and use" appearing in the Medium-term Plan 1978-1981.

Output: Yearly publication of the "Estimated world requirements of narcotic drugs and estimated production of opium", the "Statistics on narcotic drugs with maximum levels of opium stocks" and the "Comparative statement or estimates and statistics on narcotic drugs", compiled after verification that quantities of drugs licitly available in each country or territory are duly accounted for, and the conduct of training courses for national drug-control administrators.

#### Subprogramme 3. Psychotropic substances

- (a) Percentage of programme resources: 17.1
- (b) Reference: Medium-term Plan, 1978-1981 (A/31/6/Add.1), vol. I, paras. 1005-1009.
  - (c) Programme elements:
  - 3.1 Analysing information of psychotropic substances submitted by Governments pursuant to the provisions of the 1971 Convention
  - 3.2 Assisting Governments in the gradual development of a statistical reporting system

- 3.3 Assisting in the gradual implementation of the monitoring of licit trade in psychotropic substances Output:
  - (i) Studies concerning specific aspects of psychotropic substances control;
- (ii) Documentation for the consideration of the Board at its various sessions:
- (iii) Yearly report on psychotropic substances to be submitted to the Commission on Narcotic Drugs.

#### Resources growth (at revised 1977 prices)

#### **Consultants**

14.9 As a result of the entry into force of the 1971 Convention on Psychotropic Substances, which extended the treaty functions of the Board to cover such substances, an increase of \$15,000 in consultants and related travel funds is requested to enable the Board to secure the expert advice it may require regarding such substances and, in the same context, increase its programme of field inquiries.

## D. United Nations Fund for Drug Abuse Control

#### TABLE 14.12. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

(2) Extrabudgetary resources

(a) Substantive and administrative support	1978-1979 estimates
United Nations Fund for Drug Abuse Control secretariat	
Established posts	526
Common staff costs	132
Consultants	44
Travel	54
General operating expenses	44
Other expenditures	140
Total (a)	940
b) Operational projects	
Allocations to specialized agencies	3 200
Total (b)	3 200
GRAND TOTAL	4 140

Total,	direct	costs	14	140
<u> </u>			L	

457	.0	
7/1	• 7	

Total, direct and		
apportioned costs	4	591.9

TABLE 14.13. ESTABLISHED POST REQUIREMENTS

Programme: United Nations Fund for Drug Abuse Control

<del></del>						
•	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
ASG	· -	-	1	1	1	1
D <b>-</b> 2	,-	-	-	-	-	-
D-1	-	-	2	2	2	.5
P-5	-	•	2	2	2	2
P-4	-	-	1	1	1	1
P-3	-	- '	1	1	1	1
P-2/1	-	<b>-</b>	<b>-</b>	-	-	-
Total	_	•	7	7	7	7
General Service category						
Principal level	_	-	-	· <b>-</b>	-	-
Other levels	-	-	6	6	6	6
Total	-	-	. 6	6	6	6
Grand total	-	-	13	13	13	13

#### D. United Nations Fund for Drug Abuse Control

14.10 UNFDAC was established by the Secretary-General following a recommendation of the Commission on Narcotic Drugs which was endorsed by both the Economic and Social Council and the General Assembly.

14.11 The Fund's purpose is to establish short-term and long-term plans and programmes to provide assistance in the establishment of viable crop replacement schemes and to strengthen the enforcement action of those countries requiring aid in combating the illicit trafficking in narcotics. In addition, the Fund is engaged in rehabilitation projects whose aim is the treatment and reintegration of the addict into society. a productive member of that society. These projects calmot follow uniform patterns and are, therefore, based on studies which take into full account social and economic conditions and the cultural traditions of the

society. Combined with this aspect of drug control are those projects which emphasize the need for preventive education, particularly regarding young people. The Fund also supports projects executed by specialized agencies of the United Nations system, such as the investigation of the pharmacological aspects of drug abuse undertaken by WHO and the crop replacement studies of FAO.

14.12 As at 31 October 1976, pledges amounting to \$22,800,000 had been received from 64 countries. The total expenditures of the Fund during the biennium 1978-1979, are estimated at \$21,100,000, of which \$1,900,000 relates to substantive and administrative support for the Executive Office of the Fund, the Division of Narcotic Drugs and INCB. The remaining \$19,200,000 represents anticipated expenditures for the operational programme, of which \$16,000,000 will be undertaken by the Division of Narcotic Drugs and the balance by other specialized agencies.

# SECTION 15. REGULAR PROGRAMME OF TECHNICAL ASSISTANCE

#### TABLE 15.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1976-1977			Estimate	d addit	ional requ	irement	3		1000 1000
appropriation	revise	or 1976-	gro (et re		l ti	ation n nd 1979		tal ease	1978-1979 estimate
20 092.9	680	3.4	\$	5	2 073.6	10.3	2 753.6	13.7	22 846.5

Analysis of real growth (at revised 1977 rates) (1) Resource growth Total cost (5) (2) (3) of maintenance Plus delayed Rate of Less of 1976-1977 real growth non-recurrent growth programmes Actual (new posts) Adjusted (5) over (1) items 20 772.9

(2)	Brtrabudgetary resources	•

Total, direct costs	22 846.5
	•
	'

Total, direct and apportioned costs	22 846.5
sphorerouse coses	

TABLE 15.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		100K-10T		A	itented e	dditions	Estimated additional requirements	ente			1976-1979	Retes of
	Programes	apropriations	Maintenance, et revised 1977 retes, of 1976-	1977 1976-	Resource growth (at revised	the teed (seed	Inflation in 1978 and 1979	:ton	Total Increase	_ 5	estimates	real growth
				•	-	•	•	-	*	2		•
4	Economic development, social development, public administration, human rights advisory services and narcotic drug control	11 433.5	1,00.1	3.5	•	ı	902.5	4.9	1. 303.2	4.11	7.9 1 303.2 11.4 12 736.7	•
ei .	Regional and subregional advisory services	k 303.k	106.3	2.5	•	•	684.4	15.9	7.067	18.4	5 094.1	ŧ
<u>ಲ</u>	Industrial development	4 356	173	.4	•	•	1.984	11.2	659.7	15.2	5 015.7	•
					•							,
<u> </u>	Total	20 092.9	680	3.4	١	•	2 073.6	10.3	10.3 2 753.6	13.7	22 846.5	1

- 15.1 The United Nations regular programme of technical assistance complements assistance available to developing countries under other programmes and provides a means whereby substantive recommendations of the Economic and Social Council and the Industrial Development Board can be given operational content. Annual reports on the activities financed under this section of the budget are submitted to the Governing Council of UNDP. The activities carried out under the regular programme include field projects, short-term advisory services, training, regional advisory services and the promotion of co-operation among developing countries.
- 15.2 For organizational reasons, the programme is divided into the following major components:
  - A. Economic development, social development, public administration, human rights advisory services and narcotic drug control, executed by the Office of Technical Co-operation in the Department of Economic and Social Affairs, Headquarters.
  - B. Regional and subregional advisory services, executed by the regional commissions.
  - C. Industrial development, executed by UNIDO.
- 15.3 Though no provision has been made in the present estimates for programme growth, the impact of inflation and of variations of the rates of exchange has been included in order to maintain the same project delivery as in 1976-1977.
- A. Economic development, social development, public administration, human rights advisory services and narcotic drug control
- 15.4 This component, comprising 55.7 per cent of the total proposed resources, encompasses such activities as field projects, short-term advisory services and training. Changes in the orientation of this component have been endorsed by the Governing Council of UNDP at its twenty-second session. These changes will affect the distribution of resources by programme and type of activity as described below.

#### Field projects

15.5 It is not intended to implement country projects during the biennium 1978-1979. Instead, the regular programme will focus on regional activities which will contribute to the implementation of the new economic order, particularly those activities designed to promote technical co-operation among developing countries. An example of such projects is the assistance to the Organization for the Development of the Senegal River Basin, a regional institution set up by the riparian States of Mali, Mauritania and Senegal, for which the United Nations is providing a team of multidisciplinary advisers. This project includes a socio-economic study to be carried out by the staff and students of the National School of Applied Economy (Senegal) and of the Rural Polytechnic School (Mauritania), under the monitoring of the United Nations team. Emphasis on development planning and natural resources will be increased.

#### Short-term advisory services

15.6 In 1978-1979, these services will be reinforced to assist the developing countries in formulating their strategy for implementing some of the decisions of the General Assembly at its seventh special session. It is proposed to send, as required, interregional advisers in teams of a multidisciplinary nature in order to provide more integrated and comprehensive services. It is also planned to make available to countries a more diversified source of expertise in the form of short-term consultants, preferably from developing countries themselves.

#### Training

- 15.7 It is proposed to extend this service, which previously was devoted mainly to human rights, narcotic drug control and social development, to the fields of development planning and international trade. Training will take place, to the extent possible, in existing institutes and centres within the developing countries, and exchanges between these institutes will be encouraged.
- 15.8 A summary of the distribution of resources by programme and type of activities is contained in table 15.3 below.

<sup>1</sup> Report of the Governing Council at its twenty-second session (E/5846/Rev.1, para. 520).

**TABLE 15.3** 

ECONOMIC DEVELOPMENT, SOCIAL DEVELOPMENT, PUBLIC ADMINISTRATION, HUMAN RIGHTS ADVISORY SERVICES AND NARCOTIC DRUG CONTROL<sup>a</sup> Ą

(In thousands of United States dollars)

			Short-term	Short-term	Training	ing	fotal	1,
Programes	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Development planning,								
projections and	נסנננ	1 546.3	8.896	1 487.5	•	58.1	2 087.9	3 092.5
policies	1 173				370	236.8	370	236.8
Human rights	•		1	i c		, 1	97.6	819.1
Human settlements	531.7	333.4	£20.3	1.407	•	•	2 :	
Totometions trade	36.3	•	428.7	8.464	•	59.3	1465	554.1
THE CLASSIC STREET		·I		•	16.5	•	16.5	٠
Marcotic drug control	•	•	I					d ded .
Matural resources	5.272	803	728.3	1 051.4	•	•	1 500.5	T 034.4
Public administration	Q k	ÝÆ	8	824.5	52.5	₹9.₩	1 492	1 648.9
and rinance	8	2				ر د	200	020
Social development	1 956.1	1 396.2	285.4	495.3	8	۲. د.	7.500	7 7
Statistics	•	•	586	330.5	•	t	<b>78</b> 8	330.5
Miscellaneous advisory	,	•	365	376.8	ı	•	365	376.8
services Improgrammed b/	1 783.1	1 873.6	` •	•	1	•	1 783.1	1 873.6
				2 545 5	2 702	7 027	11 433.5	12 756.7
Total	6 756.5	6 717.5	4 170.3	5 540.5	900	1   2		<u> </u>

b/ Represents amounts expected to be received in non-convertible currencies, which will be utilized to the extent a/ The breakdown by programme indicated is subject to change and is shown for indicative purposes only. possible. The estimate for 1978-1979 is based on the 1977 scale of assessment.

# B. Regional and subregional advisory services

15.9 The estimates for this component comprise 22.3 per cent of the total proposed resources. In accordance with General Assembly resolution 2803 (XXVI) of 14 December 1971, provision is made for a system of regional and subregional advisory services for the purpose of assisting developing countries members of the regional commissions in problems which they may encounter in their national attempts at development. The services of regional advisers are made available in response to requests of the Governments concerned and involve advisory missions on an individual and a joint multidisciplinary basis, particular attention being given to the needs of the least developed countries in each region. The regional advisers are based at the headquarters of each regional commission and receive backstopping from substantive divisions to the extent required. The system is administered by the administrative services of the regional commissions.

15.10 In previous biennia, provision was also made under this component for the United Nations development advisory teams (UNDATs), established under the authority of General Assembly resolution 2563 (XXIV). These teams provide advice of a multidisciplinary nature to contiguous

developing countries and are similar in nature and scope to the other regional advisory services. Their financing was originally ensured by means of extrabudgetary funds, as well as of section 15 resources. At the end of 1975, the UNDAT programme was encountering financial difficulties because of a decline in extrabudgetary resources. Although UNDP pledged at that time to provide financial support to all teams, shortly afterwards, owing to its financial crisis, it withdrew that pledge, with the exception of the teams in Africa. As a result, UNDAT had to be phased out in all regions, except Africa and Asia and the Pacific. In the current biennium, the amount earmarked in section 15 for ECLA and ECWA UNDATs have therefore been utilized for other regional and subregional advisory services for these commissions. In the 1978-1979 biennium, in accordance with current practice, provision has been maintained for ESCAP and ECA UNDATs only, on the assumption that such amounts might be utilized for other regional and subregional advisory services, should further developments so require.

15.11 Table 15.4 below provides a breakdown of the system's regional and subregional advisory services by regional commission.

**TABLE 15.4** 

# B. REGIONAL AND SUBREGIONAL ADVISORY SERVICES (INCLUDING UNITED NATIONS DEVELOPMENT ADVISORY TEAMS)

(In thousands of United States dollars)

	Unprogr	Unprogrammed a/	Progr	Programmed		Total
Regional commission	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Economic and Social Commission for Asia and the Pacific (ESCAP)	157.3	1.78.6	853.5	1 035.3 b/	1 010.8	1 213.9
Economic Commission for Latin America (ECLA)	146.4	165.9	792.6	961.6	939	1 127.5
Economic Commission for Africa (ECA)	231.9	560	1 255.4	1 508 5/	1 487.3	1 768
Economic Commission for Western Asia (EGWA)	135.2	144.8	731.1	839.9	866.3	7.486
Total	670.8	749.3	3 632.6	4 344.8	4 303.4	5 094.1

a/Represents amounts expected to be received in non-convertible currencies, which will be utilized to the extent possible.
The estimate for 1978-1979 is based on the 1977 scale of assessment.

b/ For the reasons specified in paragraph 15.10 above, this includes an amount of \$187,900 for the South Pacific UNDAT. c/ For the reasons specified in paragraph 15.10 above, this includes an amount of \$277,500 for African UNDATs.

#### C. Industrial development

15.12 The appropriation requested under this component, which comprises 22 per cent of the total proposed resources, is for the purpose of providing technical assistance to accelerate and strengthen the process of industrial development. Provision is made for (a) training of managerial and senior technical personnel in various fields of industry and assistance in establishing and strengthening industrial training facilities within the developing countries; (b) regional advisory services provided within the framework of the joint industry divisions operated by UNIDO and the regional commissions; (c) short-term advisory services in selected branches of industry based at UNIDO

headquarters; (d) promotional and operational activities directed towards co-operation among developing countries; and (e) consultations with the Governments concerned on specific projects or potential partnership for co-operation in priority branches of industry. Also included is an allocation for the special needs of the least developed countries which is intended to be used in 1978-1979 for an experimental and innovative programme of activities in such areas as development of new production facilities and development planning and infrastructure, as well as assistance in project preparation, evaluation and implementation.

15.13 A breakdown by type of activity is contained in table 15.5 below.

TABLE 15.5

C. INDUSTRIAL DEVELOPMENT
(In thousands of United States dollars)

1976-1977	1978-1979
1 222	732.3
572	752.4
1 310 <u>a</u> /	1 625.1 <u>b</u> /
1 125	1 419.4
84	376.2
43	110.3
4 356	5 015.7
	1 222 572 1 310 a/ 1 125 84 43

a/ Of this amount, \$679,100 was made available in non-convertible currencies.

b/ Of this amount, \$737,800 is expected to be received in non-convertible currencies and, on the basis of past experience, is expected to be used for group training. The estimate is based on the 1977 scale of assessment.

#### SECTION 16. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

#### TABLE 16.1. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

1976-1977			Estimate	d additi	ional requi	rements			
appropriation	revise	1977 of 1976-	growth		Inflati in 1978 and		To incr	tal ease	1978-1979 estimate
15 945.4	513.1	3.2	867.8	5.4	1 321.9	8.2	2 702.8	16.9	18 648.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resour	ce growth		
of maintenance of 1976-1977 programmes	(2)	Less non-recurrent items	Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
16 458.5	867.8	•	-	867.8	5.3% <u>a</u> /

#### (2) Extrabudgetary resources

	·	1978-1979 estimate
(a)	Substantive and administrative support	
	Voluntary funds - annual programme	5 161 <u>b</u> /
	Trust funds	1 450 <u>b</u> /
	Total (a)	6 611
(P)	Operational projects	
	Voluntary funds - annual programme	27 350 <u>b</u> /
	Trust funds	7 610 <u>b</u> /
	Special humanitarian operations	<u>c</u> /
	Total (b)	34 960
	Total (a) and (b)	41 571

Total, direct costs	60 219.2
	4 857.2
Total, direct and	65 076.4

a/ With the exception of 0.3 per cent growth arising from certain proposed post reclassifications, the entire real growth under this section is caused by transfers to the regular budget of activities previously financed from the UNHCR voluntary funds programme.

b/ Projections of expected trends of future resource requirements.

c/ Level of resources required for 1978-1979 remains to be determined.

TABLE 16.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		and some		82	Estimated additional requirements	ditional	requirem	nts		Ï	1978-1979	Rates of	
	Programes	1970-1977 appropriations	Maintenance, at revised 1977 rates, of 1976-	1977 1977 1976-	Resource growth (at revised	p q p	Inflation	uo	Total		esti <b>ms</b> tes	real growth	
			1977 programes	Tomes	1977 rates	içe Ç	This and		Till con			3	Т
1			*	جو	49		<b>A</b>	<b>R</b> (	• •	R .	6	· (	
Ä	Policy-making organs	19.2	0.1	0.5	•	ı	H	5.2	T:T		C .03		
œ.	Executive direction and management	997.8	9.1	6.0	23.6	2.3	15.4	1.5	48.1	8.4	1 045.9	2.3	
ຍ່	Programmes of activity						-						
i.	International protection of and assistance to refugees:												
	(a) Direction and co-ordination of protection	817.9	(17.3)	(2.1)	201	24.5	16.2	1.9	199.9	24.h	1 017.8	25.1	
	(b) Direction and co-ordination of assistance	119.3	1.3	-	•	1	5.5	9.4	6.8	5.6	126.1	1	
	(c) Regional co-ordination at Headquarters	2 582.4	91.7	3.5	129.4	5.0	35.9	m	257	6.6		8.4	
	(d) Regular field operations	7 471.6	322.7	4.3	483.4	†.9	1 198.2	91	2 004.3	0 0 N	4.0.4	<b>y</b>	
તં	Special humanitarien operations	•	'	ı	ı	ı	•		i	ı	ı	1	
ė	Programme support												
ਜ_	Administration, management and general services	2 194.1	82.8	3.7	7.0£	1.3	17.9	9.0	131.1	5.9	2 325.2	1.3	
હ	External relations, information and fund-raising	1 743.1	22.1	1.3	•	•	31.8	1.8	54.5	7	1 797.6		ł
	TOTAL	15 945.4	513.1	3.2	8.138	5.4	1 321.9	8.2	2 702.8	16.9	18 6k8.2	5.3	

TABLE 16.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the United Nations High Commissioner for Refugees

	Regular	budget	Extrabudge	tary sources	· To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above					<b> </b>	
usg	1	1	-	-	1	1
ASG	-	1	-	-	-	1
D-2 <sub>.</sub>	2	1	1	1	. 3	2
D-1 .	8	8	2	2	10	10
P-5	29	33	10	6	39	39
P-4	27	26	5	6	32	32
P-3	16	19	11	8	27	27
P-2/1	12	13	26	25	38	38
Total	95	102	55	48	150	150
General Service category						
Principal level	14	14	4	4	8	8
Other levels	62	64	35	33	97	97
Total	66	68	39	37	105	105
Other categories		•				
Local level	119	122	22	19	141	141
Grand total	280	292	116	1,04	396	396

# TABLE 16.4. APPORTIONED COSTS

(In thousands of United States dollars)

		Costs a	pportinned	to sect	ion 16						
		A	В			C			α		
Costs apportioned from	Total			1 (a)	1 (b)	1 (c)	1 (d)	2	1	2	
Section 22.  A B C D B F G H I J K L	30,8 213,5 139,8 177,6 1046,7 1814,6 65,0 94,0	0,2	1,2 7,2 - 7,4 45,5 129,7 3,8 1,7 2,6	1,6 8,6 8,6 62,1 188,9 5,2 2,4	2,9 17,3 - 17,1 124,1 356,5 10,4 4,8 7,1	4,5 23,0 22,2 177,9 391,1 14,8 6,9 10,2	15,2 81,3 - 79,7 297,9 - 74,2 34,2 51,0		2,2 56,0 159,2 18,8 22,4 202,7 395,1 16,9 7,8 11,6	3,1 20,1 - 20,0 136,5 353,3 - 11,4 5,3 7,8	
Section 23. (2) (5) (4) (5)	67,3 379,9 324,3 350,9	67,3 379,9 324,3	-	63,8	- - - 111,6	175,5	- - -		- - -	:	
WITHIN SECTION APPORTIONMENT B. D.1 D.2	-	317,2 4,1 2179,4	(3636,6) 212,2 2179,4	160,2 247,9	319,7 494,6 -	413,7 640,2	1634,4 2300,8	:	417,9 (4478,0)	373,6 578,1 (4358,8)	
TOTAL APPORTIONED COSTS DIRECT COSTS	4857,2 60219,2	3272,4 20,3	(1045,9) 1045,9	752,8 1523,8	1466,1 2876,1	1880,0 3155,4	4568,7 45560,9	-	(3187,4) 3187,4	(2849,6) 2849,6	
TCTAL DIFECT AND APPORTICATED COSTS	65076,4	3292,7	-	2276,6	4342,2	5035,4	50129,6	-	-	-	

#### Key to line headings:

Section 22. Administration, management and general services

- Office of the Under-Secretary-General for Administration and Management
- Office of Financial Services,
- Headquarters
  Office of Personnel Services, Headquarters
  Office of General Services, Headquarters
  Internal Audit and Management Improvement
- Service Service Electronic Data Processing and Information Systems Service Administrative and Financial Services, Geneva F.

- Administrative and Financial Services, Geogeneral Services Division, General Technical Assistance Recruitment Service, Headquarters and Genera Staff training activities (Headquarters, Genera and the regional commissions) J.
- Miscellaneous expenses United Nations participation in jointly financed administrative activities

#### Conference and library services, Section 23. Headquarters and Geneva

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

#### WITHIN SECTION APPORTIONMENT

- Executive direction and management Administration, management and general services
- D.2 External relations, information and fund-raising

#### Key to column headings:

- Policy-making organs Executive direction and
- management
  - Programes of activity

    1. International protection
    of and assistance to
    - refugees
      (a) Direction and co-ordination of protection
      (b) Direction and
    - co-ordination of
    - assistance Regional co-ordination (e)
- (c) Regional co-ordination at Headquarters (d) Regular field operations 2. Special humanitarian operations Programme support 1. Administration, management and general services 2. External relations, information
  - 2. and fund-raising

# Office of the United Nations High Commissioner for Refugees

16.1 The tasks of protecting refugees and seeking permanent solutions to their problems are of a continuing nature and require a sustained effort as long as refugee problems exist. Being essentially a problem-solving body, the Office of the United Nations High Commissioner for Refugees (UNHCR) is not in a position to programme its activities in any meaningful fashion for longer than one year in advance. The General Assembly, at its twenty-eighth session, therefore approved a regular budget for the High Commissioner for four years (1974-1977) at a volume remaining constant in real terms.1 Within the framework of this budgetary arrangement, the High Commissioner was to meet from voluntary funds any additional programme support and administrative expenditure arising from changing refugee situations. Despite substantial increases in the demands on the Office, UNHCR has been able to fully abide by this arrangement, participating in the biennial budget cycle and the medium-term plan on a constant basis, while resorting to extrabudgetary resources for any growth in real terms.

16.2 Since at the time of preparing the estimates for the biennium 1978-1979 data submitted on the substantive programmes and extrabudgetary funds can only be considered an indication of expected trends of future resource requirements of UNHCR, the Secretary-General and the High Commissioner propose that the same budgetary arrangement which has proved satisfactory for the past four years should be maintained for another four-year period (i.e., 1978-1981). Thus, the regular budget of the High Commissioner, at the volume proposed below, would again remain constant in real terms, adjusted only for currency alignments and inflation; any fluctuations in programme support and administrative costs caused by changing refugee problems would be financed from extrabudgetary resources, as are all UNHCR operational costs. Within the

context of this arrangement, the High Commissioner would continue to submit to his Executive Committee a comprehensive annual programme and budget pertaining to all sources of funds at his disposal; as before, the Advisory Committee on Administrative and Budgetary Questions would be given the opportunity of reviewing the estimates for administrative and programme support costs included in that annual programme and budget and of making recommendations to the Executive Committee. A summary of the approved programme and budget would be included in the Executive Committee's report to the General Assembly.

16.3 In the light of changing refugee situations during the period 1974-1977, a total of 43 posts have been added to the UNHCR regular manning table after review by the Advisory Committee on Administrative and Budgetary Questions and on the authority of the Executive Committee. As illustrated by the following manning table comparison, these posts have been funded entirely from voluntary funds (annual programme), the regular budget having remained at the level approved for 1974:

	1974	1977
Regular budget	280 46	280 89
	326	369

Since paragraph 20 of the statute of the Office of the United Nations High Commissioner for Refugees provides that administrative expenditure related to the functioning of the Office<sup>2</sup> shall be borne from the budget of the United Nations and since, on analysis, 23 of the aforementioned 43 posts must be considered as falling within this category, the Secretary-General proposes that these posts be included in the regular budget. A breakdown of these posts by programme, category and level is shown below, their respective functions being described in the relevant programme presentation.

			Profe	essiona	ıl cate;	gory			
		D-1	P-5	P-4	P-3	P-2/1	Sub- total	General Service	Total
(a)	International protection of and assistance to refugees  (i) Direction and co-ordination of								
	protection	-	-	-	1	1	2	1	3
	sistance	-	-	-	-	-	-	-	_
	quarters	_		_	1	_	1	1	2
(b)	(iv) Regular field operations Administration, management and gene-	1	3	1	1	1	7	7	14
(c)	ral services	-	-	-	1	-	1	i	2
10)	fund-raising	_	1			_	1	1	2
	Total	1	4	1	4	2	12	11	23

<sup>1</sup> Official Records of the General Assembly, Twenty-eighth Session, Supplement No. 8 (A/9008 and Corr.1), chap. III, part III, sect. 13, paras. 13.2-13.7.

<sup>2</sup> The functions which the High Commissioner shall assume pursuant to article 1 of the statute of his Office are (a) to provide international protection to refugees and (b) to seek permanent solutions for the problems of refugees to facilitate their voluntary repatriation or their assimilation into new communities.

16.4 As a matter of budget policy, the Secretary-General recommends that the adjustments to the volume of resources under section 16 be phased over the forthcoming two biennia. The proposed programme budget for 1978-1979 thus provides for an additional 12 posts, whereas the remaining 11 posts will continue to be financed from UNHCR voluntary funds pending their inclusion in the regular budget, effective in the biennium 1980-1981. A total of \$120,200 in other objects of expenditure is also requested for transfer to the regular budget. This request is

substantiated in the relevant programme presentation below and is in proportion to the staff costs requested for inclusion in the regular budget.

16.5 Also included in the programme budget for 1978-1979 are requests for three reclassifications of established regular budget posts. These concern the upgrading of the post of Deputy High Commissioner for Refugees from the D-2 to the Assistant Secretary-General level and two posts of heads of section in the Administration and Management Division from P-4 to P-5.

#### A. Policy-making organs

#### TABLE 16.5. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Est	imated additions	l requirements		1978-1979
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
General temporary assistance	11.5	0.1	_	0.6	0.7	12.2
Overtime	2.2	-	-	0.1	0.1	2.3
General operating expenses	5.5	_		0.3	0.3	5.8
Total	19.2	0.1	-	1	1.1	20.3

Analysis of real growth (at revised 1977 rates)

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

#### (2) Extrabudgetary resources

Total, direct costs 20.3

#### B. APPORTIONED COSTS

3 272.4

Total, direct and apportioned costs 3 292.7

#### A. Policy-making organs

16.6 The Executive Committee of the High Commissioner's programme normally meets every year in October in Geneva, though special sessions may be convened if the need arises. The Executive Committee, at its twenty-sixth session, decided to establish a sub-committee of the whole on international protection to meet in principle during the session of the Committee and study in detail the more technical and legal aspects of the protection of refugees and

report to the Committee on its findings. The sub-committee thus established met for the first time in October 1976.

#### Resource growth (at revised 1977 rates)

16.7 As hitherto, funds requested for temporary assistance, overtime and for general operating expenses relate to the secretariat services for the Executive Committee. No growth is envisaged for the biennium.

# B. Executive direction and management

#### TABLE 16.6. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Es	timated additiona	l requirements		1978-1979 estimates
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	698.7 .	6.9	15	8.3	30	‴3 <b>8.</b> 9
General temporary assistance	2.4	_	-	0.1	0.1	2.5
Consultants	14.7	0.1	-	0.7	0.8	15.5
Common staff costs:						
Representation allowances	9.2	-	4.8	-	4.8	14.0
Other common staff costs	182.6	1.2	3.8	2.2	7.2	189.8
Travel on official business	61.2	0.7	-	2.8	3.5	64.7
Contractual services	2.2	-	-	0.1	0.1	2.3
General operating expenses	24.4	0.2	-	1.1	1.3	25.7
Other expenditure	2.4	-	-	0.1	0.1	2.5
Total	997.8	9.1	23.6	15.4	48.1	1 045.9

Analysis of real growth (et revised 1977 rates)

(1)		Resource gro	wth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-resurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 006.9	23.6	<u>-</u>	-	23.6	2.3%

#### (2) Extrabudgetary resources

i				1 .
l	Total,	direct	costs	1 045.9
t				1

(1 045.9)
-----------

Total, direct and	
apportioned costs	-

TABLE 16.7. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular budget		Extrabudge	ary sources	Tot	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and						
<u>above</u> UಚG	1	1	_	-	1	1
ASG	-	1	-	-	-	1
u-2	1	-	-	-	1	-
D-1	-	-	-	-	-	-
P-5	3	3	-	-	3	3
1-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	6	6	-	-	6	6
General Service category						
Principal level	-	-	-	-	-	-
Other levels	5	5	-	-	5	5
Total	5	5	-	-	5 .	5
Grand total	11	11	-	-	11	11

#### B. Executive direction and management

16.8 The functions of the Executive Office, headed by the High Commissioner, include policy planning and over-all programme direction related to all activities of UNHCR and the central evaluation of programme implementation, as well as representation of the Office at the executive level vis-à-vis Governments, United Nations bodies and other organizations.

#### Resource growth (at revised 1977 rates)

#### Reclassification

16.9 The estimates for this programme include a proposal by the High Commissioner and the Secretary-General for the upgrading of the post of the Deputy High Commissioner from the D-2 level to the Assistant Secretary-General level. This proposal had already been submitted and reviewed by the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee on earlier occasions in connexion with important recommendations for other top-level upgradings in the Secretariat. At the thirty-first session of the General Assembly, the Fifth Committee took note of a statement by the Chairman of the Advisory Committee on Administrative and Budgetary Questions to the effect that the proposal should not be considered at the thirty-first session but that it should be

included in the programme budget proposals of the Secretary-General for the biennium 1978-1979.

16.10 The High Commissioner must rely entirely on the goodwill and support of Governments and organizations, since his entire programme, except for administrative support services, is financed from voluntary contributions. He must therefore spend considerable periods of time away from Headquarters, both to review activities in the field and to impress upon Governments and private organizations the need for their financial contributions in support of the programme. The High Commissioner is also frequently required personally to visit Governments, both of countries of origin and of countries of asylum, and make representations to assure that the interests and, indeed, the lives of refugees are safeguarded. During these frequent, and at times protracted, absences of the High Commissioner, the Deputy High Commissioner is fully in charge of UNHCR activities and deals with the political and administrative problems facing the Office. The Secretary-General strongly endorses and supports the recommendation of the High Commissioner for Refugees that the post of his Deputy be raised to the level of Assistant Secretary-General.

16.11 Apart from this upgrading, no changes are proposed under this programme.

<sup>1</sup> A/31/470, para. 100.

#### C. Programmes of activity

# 1 (a). INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES: DIRECTION AND CO-ORDINATION OF PROTECTION

#### TABLE 16.8. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular builest

	1976-1977 appropriations	- Rat	Estimated additional requirements				
Main objects of expenditure		Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Established posts	551.8	(9.4)	143.6	7.9	142.1	693.9	
General temporary essistance	6.7	0.1	1.8	0.4	2.3	9	
Consultants	24.8	0.2	-	1.2	1.4	26.2	
Overtime	2.2	-	0.6	0.1	0.7	2.9	
Common staff costs:							
Representation allowances	1.2	-	-	-	-	1.2	
Other comes	150.1	(8.9)	37.4	2	30.5	180.6	
Travel on official business	hh.h	0.4	11.8	2.6	14.8	59.2	
Contractual services	2.4	-	-	0.1	0.1	2.5	
External printing and binding	12.3	0.1	-	0.6	0.7	13	
General operating expenses	19.6	0.2	5.2	1.2	6.6	26.2	
Other expenditure	2.4	-	0.6	0.1	0.7	3.1	
Total	817.9	(17.3)	201	16.2	199.9	1 017.8	

Analysis of real growth (at revised 1977 rates)

(1)		Resource gr	rowth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
800.6	201	-	-	201	25.1 %

#### (2) Extrabudgetary resources

(a) Substantive and administrative support		1978-1979 estimates
Trust funds:		178
Selaries		8
Travel		12
General operating expenses		6
Miscellaneous	m-4-3 (a)	204
(b) Operational projects	Total (a)	
Voluntary funds - annual programme		302
ľ	Total (b)	302
	GRAND TOTAL	506

Total, direct costs	1 523.8
	752.8
Matal diment and	1

apportioned costs

2 276.6

B.	APPORTICATED	COSTS

TABLE 16.9. ESTABLISHED POST REQUIREMENTS

Programme: International protection of and assistance to refugees: Direction and co-ordination of protection

	Regular	Regular budget		Extrabudgetary sources		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1976-1979	
Professional category and abo	ve						
D-2	1	1	-	<u> </u>	1	1	
D-1	1	1	-	-	1	1	
P-5	1	ì	-	-	1	1	
F-4	1	1	-	-	1	1	
P-3	-	1	2	1	2	2	
P-2/1	1	2	1	-	2	2	
Total	5	7	3	1	, <b>8</b>	8	
General Service category							
Principal level	-	-	-	-	-	-	
Other levels	4	5	3	2	7	7	
Total	14	5	3	2	7	7	
Grand total	9	12	6	3	15	15	

#### 1 (a). INTERNATIONAL PROTECTION OF AND AS-SISTANCE TO REFUGEES: DIRECTION AND CO-ORDINATION OF PROTECTION

16.12 As the High Commissioner emphasized in his report to the General Assembly at its thirty-first session, new large-scale movements of uprooted persons in recent times have considerably increased the UNHCR protection caseload. Though the problems to which these movements give rise called for measures by UNHCR to expand its protection activities in several areas, the basic principles followed by UNHCR in the frame of its protection function remain.

(a) That refugees receive asylum and are not expelled or returned against their will to a country where they may fear persecution, while those who wish to be repatriated are granted permission to do so;

(b) That refugees, in their country of residence, are treated in accordance with general humanitarian principles and relevant international instruments, are granted basic rights to facilitate their integration into a new community and are eventually enabled to cease being refugees either through voluntary repatriation or naturalization.

16.13 This programme comprises the following two subprogrammes:

Subprogramme 1. International instruments

Subprogramme 2. Human rights of refugees

16.14 The two subprogrammes are discussed in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 1015-1022), under the heading "International protection". They are carried out by the Protection Division and the regular field programme, comprising regional co-ordination at Headquarters and field operations. The complexity and interrelation of UNHCR activities make it impossible to apportion resource requirements between the two subprogrammes without becoming arbitrary. On this understanding, between 75 per cent and 80 per cent of all regular budget resources devoted to the programme, including regular field programme resources, may be attributed to the human rights of refugees, and the balance to international instruments.

16.15 In 1978-1979 it is proposed to focus activity on the accomplishment of the following:

- (a) Withdrawal of reservations made by States upon accession to the 1951 Convention and/or the 1967 Protocol, with special reference to those relating to the enjoyment of social rights by refugees;
- (b) Withdrawal of the geographic limitation chosen by some States when acceding to the above instruments, whereby groups of refugees are excluded from the application of these instruments:
- (c) In the context of the further development of the law of asylum, a wider awareness among States of the need for a universally accepted standard for the granting of asylum;

<sup>1</sup> Official Records of the General Assembly, Thirty-first Session, Supplement No. 12 (A/31/12).

- (d) The inclusion in existing universal and regional instruments of provisions ensuring that refugees benefit to the greatest possible extent from developments in international law:
- (e) The provision of advice to Governments, especially those having recently acceded to the Refugee Convention, on the establishment of proper procedures for the determination of refugee status, ensuring that the eligibility practices correspond with accepted standards.

#### Resource growth (at revised 1977 rates)

#### Transfer of posts

16.16 The estimates for 1978-1979 provide for an increase in the Protection Division's regular budget manning table by two protection officers (one P-3 and one P-2) and one General Service post, together with a corresponding increase in related expenses. These posts were recommended by the Administrative Management Service in 1974 and approved by the Executive Committee in the same year,<sup>2</sup> in

order to strengthen the protection functions of the High Commissioner. They were included in the manning table in 1975 following endorsement by the Advisory Committee<sup>3</sup> and have since been financed from voluntary funds (annual programme). Considering that, prior to the introduction of the present budgetary arrangement in 1974-1975, all posts in the Protection Division had been considered as falling within the framework of activities financed exclusively from the regular budget, the High Commissioner recommends the inclusion of these posts and related expenses in the regular budget as from 1978.

16.17 The related expenses to be transferred to the regular budget comprise, at revised 1977 rates, \$1,800 for general temporary assistance, \$600 for overtime, \$11,800 for travel and \$5,800 for general operating expenses and other miscellaneous expenses. These expenses are proportional to the increase in regular budget posts and are required in order to finance short missions of protection staff to the field and attendance at conferences and seminars pertinent to international protection.

<sup>2</sup> A/AC.96/511, para. 52 (b).

<sup>3</sup> A/AC.96/520, para. 14.

# 1 (b). INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES: DIRECTION AND CO-ORDINATION OF ASSISTANCE

# TABLE 16.10. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure		Est	1978-1979			
	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Travel on official business	51.1	0.6	-	2.4	3	54.1
Contractual services	5.5	-	-	0.3	0.3	5.8
General operating expenses	55.2	0.6	<u>-</u>	2.5	3.1	58.3
Hospitality	ı	_	_	-	-	1
Other expenditure	6.5	0.1	-	0.3	0.4	6.9
Total	119.3	1.3	_	5.5	6.8	226.1

Analysis of real growth (at revised 1977 rates)

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

#### (2) Extrabudgetary resources

(a) Substantive and administrative support	1978-1979 estimates
Voluntary funds - annual programme: Salaries Travel General operating expenses Miscellaneous	2 232 56 16 8
(b) Operational projects	2 312
Total (b)	438
GRAND TOTAL	2 750

			,	
Total,	direct	costs	2	876.1

	1	466	.1	
_	_		_	_

Total, direct and	4 342.2
apportioned costs	4 342.2

#### TABLE 16.11. ESTABLISHED POST REQUIREMENTS

Programme: International protection of and assistance to refugees:

Direction and co-ordination of assistance

	Regular	budget	Extrabudge	Extrabudgetary sources		Total	
	1976-1977	1978-1979		1978-1979	1976-1977	1978-1979	
Professional category and above	ve						
D-5	-	_	1	1	1	1	
D-1	-	-	ı	1	1	1	
P-5	-	-	3	3	3	3	
F-4	-	-	3	ħ.	3	4	
P-3	- ,	-	3	2	3	2	
P-2/1	-	-	3	3	3	3	
Total	-		14	14	14	14	
General Service category						1	
Principal level	-	-	3	3	3	3	
Other levels	-	-	13	13	13	13	
Total	-	-	16	16	16	16	
Grand total	-	-	30	30	30	30	

#### 1 (b). INTERNATIONAL PROTECTION OF AND AS-SISTANCE TO REFUGEES: DIRECTION AND CO-ORDINATION OF ASSISTANCE

16.18 The programme aims at assisting Governments of countries of asylum to develop and implement solutions to the economic and social problems of refugees by providing necessary financial and technical assistance or, where appropriate, acting as catalyst with a view to accomplishing these solutions. Measures to achieve self-support include temporary assistance pending durable solutions, local settlement, resettlement in countries with better prospects for integration, counselling, education, training and rehabilitation. Refugees wishing to repatriate are helped to facilitate their return and reintegration.

16.19 The programme comprises the following two subprogrammes:

#### Subprogramme 1. Provisions for self-support

#### Subprogramme 2. Voluntary repatriation

16.20 The subprogrammes are discussed in the mediumterm plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 1023-1030) under the heading "Material assistance". They are carried out by the Assistance Division and the regular field programme, comprising regional co-ordination at Headquarters and field operations. As indicated in the case of the preceding programme, the apportionment of resource requirements between subprogrammes must be considered arbitrary. On this understanding, approximately 90 per cent of regular budget resources, including regular field programme resources, may be attributed to provisions for self-support and the balance to voluntary repatriation. 16.21 New and unpredictable refugee situations have again affected earlier defined objectives with a consequent effect on the programme, the main emphasis of which is summarized below. A comprehensive report on current activi-

ties and, in particular, the UNHCR programme and budget

for 1978, providing details on all sources of funds at the

country/area level, will be available at the twenty-eighth

session of the Executive Committee in October 1977.

16.22 The main emphasis of the programme during the biennium will be:

Africa. To achieve satisfactory rural integration of large groups of refugees in such countries as Angola, Mozambique, Sudan, the United Republic of Tanzania and Zaire; provide relief, counselling, scholarships and resettlement to individual refugees, particularly in urban areas of various other countries (e.g., refugees from the Republic of South Africa and Zimbabwe (Southern Rhodesia)); phase out assistance to settlements where the refugee situation has been consolidated; continue to facilitate voluntary repatriation, particularly of refugees from countries formerly under colonial administration; formulate adequate assistance schemes to meet new situations.

The Americas. To contribute towards relief measures to Latin American refugees pending satisfactory durable solutions; increase efforts for the local settlement of individual refugees or refugee groups in Latin American countries; and facilitate the resettlement of those who cannot find opportunities for local settlement.

Asia. To help countries facing refugee situations, particularly in the elaboration and implementation of solutions promoting local integration of individual refugees or refugee groups; facilitate voluntary repatriation; secure resettlement opportunities for those who cannot integrate in the countries of first asylum.

Europe. To promote resettlement opportunities and initiatives aimed at finding durable solutions for refugees, including those from non-European countries who continue to arrive in increasing numbers.

#### Resource growth (at revised 1977 rates)

16.23 In 1976, material assistance made available and financed from UNHCR voluntary funds totalled some \$28,000,000, not including expenditure for special humanitarian operations, which are referred to in paragraph 16.33 below. Resources requested under the regular budget for the Assistance Division remain unchanged in real terms, with the staff costs of the Division remaining a charge to voluntary funds.

# 1 (c). INTERNATIONAL PRCTECTION OF AND ASSISTANCE TO REFUGEES: REGIONAL CO-ORDINATION AT HEADQUARTERS

#### TABLE 16.12. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

		Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 887.1	96.3	96.6	22.1	215	2 102.1
Genèral temporary assistance	8.7	0.1	0.4	0.4	0.9	9.6
Consultants	12.5	0.1	-	0.6	0.7	13.2
Overtime	3.2	-	0.2	0.1	0.3	3.5
Common staff costs	522.5	6.3	25.2	5.6	24.5	5 <b>47</b>
Travel on official business	94.7	1	4.6	4.5	101.1	104.8
Contractual services	1.8	-	-	0.1	0.1	1.9
General operating expenses	47.9	0.5	2.4	2.3	5.2	53.1
Hospitality	2	-	-	0.1	0.1	2.1
Other expenditure	2	-	_	0.1	0.1	2.1
Total	2 582.4	91.7	129.4	35.9	257	2 839.4

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 674.1	129.4	-		129.4	4.8

#### (2) Extrabudgetary resources

(a) Substantive	and administrative support		1978-1979 estimates
Voluntary f	unds - annual programme		
Salari	es		238
Travel			34
Genera	l operating expenses		40
Miscel	laneous		14
		Total (a)	316
(b) Operational	projects		
		Total (b)	
		GRAND TOTAL	316

2	Cotal,	direct	costs	3	155.4
-					

1	880

Total, direct and	
apportioned costs	5 035.4

#### TABLE 16.13. ESTABLISHED POST REQUIREMENTS

Programme: International protection of and assistance to refugees: Regional co-ordination at Headquarters

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1970-1977	1973-1977
Professional category	,					
    P=5	6	6	_		6	6
P-4	14	4	_	_	4	14
P-3	7	8	1	_	8	8
P-2/1	3	3	1	1	14	14
Total	20	21	2	1	22	22
General Service category						
Principal level	1	1	-	-	1	1
Other levels	16	17	lş .	3	20	20
Total	17	18	ļţ	3	21	21
Grand total	37	39	6	14	43	43

#### 1 (c). INTERNATIONAL PROTECTION OF AND AS-SISTANCE TO REFUGEES: REGIONAL CO-ORDINATION AT HEADQUARTERS

16.24 Within the organization and the management of the two substantive programmes "International protection" and "Material assistance", whose objectives and main activities have been described under the appropriate headings above, six regional sections at Headquarters—under the over-all direction of the Protection and Assistance Divisions—continue to be responsible for the co-ordination of the UNHCR field programme, performing, in particular, the following functions:

- (a) Serving as a focal point for their respective regions within Headquarters and assuring liaison with the field representations on all aspects of UNHCR activities;
- (b) Compiling and analysing information on refugee situations and on legal, social and economic developments having a bearing on refugee affairs;
- (c) Formulating, monitoring and evaluating projects for legal aid and material assistance measures;
- (d) Initiating any essential action in countries where UNHCR is not represented.

Resource growth (at revised 1977 rates)

#### Transfer of posts

16.25 The current regular manning table of the regional sections provides for 43 posts, 6 of which are financed from voluntary funds (annual programme). The latter include a protection officer at the P-3 level and one General Service post, both established in 1975, following AMS recommendations and subsequent endorsement by the Advisory Committee and the Executive Committee, to strengthen the staff dealing with protection functions. The P-3 post was originally created so as to provide for one outposted protection officer each in the Asia Section and the Middle East and North African Section, respectively, rather than requiring a single officer to cover both sections, and the General Service post is for support services. Considering the nature of these posts, the High Commissioner proposes that these two posts and related expenses be included under the regular budget as from 1978. Other increases to the resources provided under the regular budget for this activity are in a total amount of \$7,600 for general temporary assistance, overtime, travel and general operating expenses.

# 1 (d). INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES: REGULAR FIELD OPERATIONS

#### TABLE 16.14. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

		Est	timated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	4 279.3	185.7	282.4	681.4	1 149.5	5 428.8
General temporary assistance	70.1	2.7	4.6	11.9	19.2	89.3
Consultants	119	4.6	<b>-</b>	19.2	23.8	142.8
Overtime	17.1	0.6	1.2	2.9	4.7	21.8
Common staff costs	1 711.7	80.3	113.2	264.8	458.3	2 170
Travel on official business	323.4	12.4	. 21.2	55.4	89	412.4
Contractual services	5	0.2	-	0.8	1	6
External printing and binding	13.9	0.5	-	2.2	2.7	16.6
General operating expenses	735.5	28.3	48	125.8	202.1	937.6
Hospitality	28.1	1	1.8	4.8	7.6	35.7
Other expenditure	168.5	6.4	11	29	# <b>6</b> °#	214.9
···						
Total	7 471.6	322.7	483.4	1 198.2	2 004.3	9 475.9

## Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource g	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
7 794.3	483.4	•	•	483.4	6.2 \$

## TABLE 16.14 (continued)

# (2) Extrabudgetary resources

(a) Substantive and administrative support		1978-1979 estimates
Voluntary funds - annual programme:		
Salaries		559
Travel		55
General operating expenses		140
Niscellaneous		179
Trust (unds:	Total:	933
Salaries		892
General operating expenses		40
(b) Operational projects	Total:	932
Voluntary funds - annual programme:	Total (a)	1 865
Various objects of expenditure		26 610
Trust funds		7 610
	Total (b)	34 220
	GRAND TOTAL	36 085
	Total, direct costs	45 560.9
STS		4 568.7

## B. APPORTIONED COSTS

	4	568.7
Total, direct and apportioned costs	50	129.6

TABLE 16.15. ESTABLISHED POST REQUIREMENTS

# Programme: International protection of and assistance to refugees: Regular field operations

	Regular	budget	Extrabudge	ary sources	Tot	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-1	5	5	1	1	6	6	
P-5	17	19	3	1	20	20	
P-1	15	16	1	-	16	16	
P-3	6	7	2	1	8	8	
P-2/1	3	3	21	21	24	24	
Total	46	50	28	24	74	74	
Other categories Local level	119	122	22	19	141	141	
Grand total	165	172	50	43	215	215	

#### 1 (d). INTERNATIONAL PROTECTION OF AND AS-SISTANCE TO REFUGEES: REGULAR FIELD OPERATIONS

16.26 Under the supervision of Headquarters, 40 field offices1 and 9 correspondents currently represent UNHCR in the field. They continue to be responsible for all action required to attain the objectives of the Office at the country level. To this end they promote liberal asylum policies and an adequate legal status for refugees, keep a close watch on local procedures relating to the recognition of refugees and extend to them international protection. They examine and advise Headquarters on requests for UNHCR assistance and supervise the implementation of and proper accounting for UNHCR-assisted projects; where necessary, they administer emergency aid or other assistance projects. They maintain close contact with Governments, diplomatic missions, intergovernmental and nongovernmental organizations and information media, and follow legislation and administrative practice concerning social, economic and educational matters, as well as other organizations' programmes of potential benefit to refugees. They disseminate information about the aims and work of UNHCR, promote governmental and private contributions to the High Commissioner's programme, as well as supporting contributions to specific projects, and engage in special fund-raising activities.

#### Resource growth (at revised 1977 rates)

#### Transfer of posts

16.27 The occurrence of new refugee situations, especially very recent developments in Latin America, southern Africa and Asia, required the High Commissioner to strengthen already existing offices or open new ones. While some of the necessary staff could be provided through reassignment from countries where programmes have either terminated or were in an advanced stage of implementation, it nevertheless proved essential on a number of occasions,

with the concurrence of the Executive Committee, to resort to extrabudgetary resources for new posts. Thus, in keeping with the policy of constancy under the regular budget during the period 1974-1977, a total of 30 field posts are currently financed from the annual programme.

16.28 Though some posts are not expected to be required continually, others are located in regions where the High Commissioner considers it essential for the proper discharge of his mandate to maintain a more regular presence to assist Governments in coping with increasing refugee problems likely to require international efforts over the next few years.

16.29 The current manning table for Latin America provides for a total of 29 posts, of which 20 are at present funded from the annual programme. In the light of the refugee situations prevailing on the continent, it is considered that of these 20 extrabudgetary posts, at least 9 (4 Professional and 5 General Service posts) are attributable on an ongoing basis to the discharge of the High Commissioner's mandate in the region.

16.30 As a result of recent developments in southern Africa, UNHCR field offices in that area are also dealing with rising numbers of refugees. While the regular budget currently provides for a UNHCR presence in Botswana (also covering Lesotho and Swaziland) and Zambia, 2 Professional posts and 2 General Service posts, required to ensure a no less essential representation in Angola and Mozambique, had to be funded under the annual programme. It is expected that in the near future further staff will be needed.

16.31 The Secretary-General proposes that of the 30 posts now financed from the annual programme a total of 14 posts (and related expenses) should be considered for inclusion under the regular budget over the next two biennia. A breakdown of the posts in question by location and grades, as currently shown in the staffing table, is as follows:

		Pr	ofessio	nal cat	egory			
Biennium 1978-1979	D-1	P-5	P-4	P-3	P-2/1	Sub- total	Local level category	Total
Angola Argentina Mozambique Peru Subtotal	-	- 1 1 2	1 - - - 1	- - 1	- - - -	1 1 1 1 4	$\frac{1}{\frac{1}{1}}$	2 1 2 2 7
Biennium 1980-1981								
Argentina Central America Chile Middle East Subtotal	- - 1 1	- - - 1	- - - -	- - - -	- 1 - 1	1 1 1 3	2 1 1 - 4	2 2 2 1
Total	1	3	<u> </u>	1	1	7	7	14

<sup>1</sup> Including six field offices chiefly engaged in the implementation of special humanitarian operations.

16.32 Another area in which the presence of UNHCR will need to be reassessed in the light of current developments is that of Southern East Asia, where certain refugee problems still remain to be dealt with. A definite evaluation of the needs will be undertaken in connexion with the phasing out

of current special humanitarian operations, and it is expected that it will then be possible to meet any new requirements either by reassigning staff from other areas or, if that does not prove feasible, by resorting to voluntary funds

# 2. SPECIAL HUMANITARIAN OPERATIONS

# TABLE 16.16. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. (1)	DIRECT COSTS  Regular budget		
(2)	Operational programme	Total, direct costs	a/ a/
в.	APPORTIONED COSTS	Total, direct and	
		apportioned costs	-

# 2. SPECIAL HUMANITARIAN OPERATIONS

16.33 This programme is discussed in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 1031-1034). In the context of humanitarian endeavours of the United Nations and within the framework of relevant General Assembly resolutions the High Commissioner has been called upon regularly to carry out a number of special humanitarian operations in aid of displaced persons entrusted to him in view of the particular

expertise and experience of the Office. Recent operations concern programmes in Cyprus, Laos, Thailand and Eastern South Asia, Viet Nam, Guinea-Bissau and Mozambique and, lately, Angola and Lebanon. In 1976 alone, material assistance to the value of some \$62,000,000 was provided through voluntary contributions to UNHCR.

16.34 The nature and the scope of these operations preclude an assessment of possible future requirements; but it was considered appropriate to make reference to them in this budget submission to provide, as in the past, an indication of the magnitude of UNHCR assistance extended in this area.

a/ The level of resources required for 1978-1979 remains to be determined.

<sup>1</sup> Most recently, resolution 31/35 of 30 November 1976.

## D. Programme support

# 1. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES

#### TABLE 16.17. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

		Est	imated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 600.9	86.5	. 24	8.7	119.2	1 720.1
General temporary assistance	31.7	0.2	•	1.5	1.7	33. <sup>1</sup> .
Consultants	10.3	0.1	•	0.5	0.6	10.9
Overtime	6.5	0.1	•	0.3	0.4	6.9
Common staff costs	8.444	(5)	6.4	2.2	3.6	448.4
Travel on official business	28.3	0.3	•	1.4	1.7	30
Contractual services	27.9	0.2	-	1.3	1.5	29.4
General operating expenses	27.1	0.2	•	1.2	1.4	28.5
Other expenditure	16.6	0.2	-	0.8	1	17.6
Total	2 194.1	82.8	30	17.9	131.1	2 325.2

#### Analysis of real growth (at revised 1977 rates)

of maintenance of 1976-1977 programmes	(2)	(5) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
2 276.9	30	•	-	30	1.3 %

#### (2) Extrabudgetary resources

(a) Substantive and administrative support		1978-1979 estimates
Voluntary funds - annual programme:		
Salaries		670
Travel		30
General operating expenses		10
Miscellaneous		86
Trust funds:	Total:	796
Salaries		66
	Total (a)	862
(b) Operational projects		-
	Total (b)	-
	GRAND TOTAL	862

Total,	direct	costs	3	187.4

#### B. APPORTIONED COSTS

	(3 187.4)
Total, direct and apportioned costs	-

#### TABLE 16.18. ESTABLISHED POST REQUIREMENTS

Programme: Administration, management and general services

	Regular 1976-1977		Extrabudget	1978-1979	<u>Tot</u> 1976 <b>-</b> 1977.	<del></del>
Professional category and above						
D-1	1	1	-	-	1	1
P-5	1	3	-	-	1	3
F-4	3	ı	1	1	4	2
P-3	1	1	2	2	3	3
P-2/1	2	2	-	-	2	2
Total	. 8	8	3	3	11	11
General Service category						
Principal level	3	3	<b>-</b>	-	3	3
Other levels	26	26	9	9	35	35
Total	29	29	9	9	38	38
Grand total	37	37	12	12	49	49

# 1. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES

16.35 The Administration and Management Division assists the High Commissioner in the management of the resources at his disposal, ensuring, through the application of sound management methods, that optimum use is made of manpower and other resources.

16.36 In addition to the normal activities of the Division, special attention is being paid to streamlining personnel practices and procedures, converting to more advanced accounting equipment, consolidated budgeting and reporting procedures and developing an office procedures manual. This, as well as the move of UNHCR into new premises in the Centre William Rappard in 1977, will effect the workload of the Division well into 1978.

## Resource growth (at revised 1977 rates)

# Reclassifications

16.37 It is hoped that it will be possible to cope with the outstanding tasks with the staff resources presently available to the Division; on the other hand, a careful review of the nature of the expanding functions and increased level of responsibilities of the posts of Chief of Personnel Section and Chief of Budget and Management Section, as well as of the complexity of the tasks they entail and the qualifications required for their performance, has shown that a continued classification of these two posts at the P-4 level is no longer appropriate. The Secretary-General therefore proposes their upgrading to the P-5 level.

16.38 In the case of the Chief of the Personnel Section, UNHCR, following an AMS recommendation, will, by June 1977, assume full responsibility for the recruitment and administration of its own staff, without reference to the Personnel Division of the United Nations Office at Geneva.

This will result in an expansion of the demands on the Personnel Section of UNHCR, with a corresponding rise in the level of responsibilities of the Chief of Section, as well as of the complexity of the tasks and variety of skills required of the incumbent. The Secretary-General therefore considers that an upgrading of the post is fully justified.

16.39 As regards the Budget and Management Section, the application of programme budgeting methods and the simultaneous introduction of special budgetary arrangements for UNHCR made it necessary to reorganize entirely the internal management of programme support and administrative costs in order to ensure a co-ordinated and rational utilization of resources, as well as comprehensive reporting to legislative organs and donor Governments. To this end the Budget and Management Section has had to assume within the framework of newly developed procedures considerable additional responsibilities with regard to both budget formulation and expenditure control and reporting, standing now accountable for all UNHCR programme support and administrative expenditure. Considering, furthermore, that this Section is also responsible for all matters pertaining to the general administration of nearly 50 field representations, as well as General Services at Headquarters, the Secretary-General requests an upgrading of the post of the Chief of Section, to take full account of the complexity of the tasks and the varied skills required by the incumbent.

16.40 Voluntary funds will continue to provide for the entire staffing of the Voluntary Funds Finance and Control Section, which currently has a regular manning table of two Professional and seven General Service staff. These funds have also, since 1975, financed one budget officer and one General Service post. These two posts are considered to fall within the scope of the regular budget but will not be requested for transfer until 1980.

# 2. EXTERNAL RELATIONS, INFORMATION AND FUND-RAISING

# TABLE 16.19. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

Main objects	1976-1977	Est	timated additions	al requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 061.4	26.6	-	10.9	37.5	1 098.9
General temporary assistance	26.6	0.2	-	1.2	1.4	28
Consultants	7.9	0.1	-	0.3	0.4	8.3
Overtime	2.2	_	-	0.1	0.1	2.3
Common staff costs	291.1	(7.9)	_	3	(4.9)	286.2
Travel on official business	49.9	0.6	-	2.4	3	52.9
Contractual services	48.3	0.5	-	2.2	2.7	51
External printing and binding	174.3	1.7	-	8	9.7	184
General operating expenses	35.8	0.4	-	1.6	2	37.8
Hospitality	1	-	-	_	-	1
Other expenditure	44.6	0.5	~	2.1	2.6	47.2
Total	1 743.1	22.7	-	31.8	54.5	1 797.6

# Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 765.8	-	-	-	-	- %

# TABLE 16.19 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
Voluntary funds - annual programme:		41.0
Salaries		648
Travel		18
Contractual services		100
General operating expenses		
Miscellaneous		14
	Total:	804
Trust funds:		
Salaries		194
Travel		16
Contractual services		18
General operating expenses		16
Miscellaneous		4
	Total:	248
	Total (a)	1 052
(b) Operational projects		-
	Total (b)	-
	GRAND TOTAL	1 052

	2 849.6
Total, direct costs	2 047.0

# B. APPORTIONED COSTS

Total, direct and	•

(2 849.6)

# TABLE 16.20. ESTABLISHED POST REQUIREMENTS

Programme: External relations, information and fund-raising

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-19 <b>7</b> 9	1976-1977	1978-1979
Professional category and above	ve					
D-1	1	1	-	_	1	1
P-5	1	1	2	2	3	3
P-4	4	14	1	1	5	5
P-3	2	2	1	1	3	3
P-2/1	2	2	1	1	3	3
Total .	10	10	5	5	15	15
General Service category						
Principal level	-	-	1	1	1	1
Other levels	11	11	6	6	17	17
Total	11	11	7	7	18	18
Grand total	21	21	12	12	33	33

# 2. EXTERNAL RELATIONS, INFORMATION AND FUND-RAISING

16.41 The External Affairs Division is responsible for the promotion of close relations with Governments, intergovernmental organizations and non-governmental organizations concerned with refugees and for keeping them and the general public informed of the activities of UNHCR. The Division organizes and stimulates the raising of voluntary funds to finance the UNHCR assistance programmes and participates, as appropriate, in the co-ordination of international efforts in aid of refugees and displaced persons. It further provides the secretariat for the sessions of the Executive Committee, the Nansen Medal Award Committee and other meetings.

16.42 The following particular aspects of the Division's work will assume particular importance in 1978-1979:

(a) Increased efforts will be made to further broaden the financial participation in the humanitarian tasks of the Office, thus supporting the wish of the Executive Committee that—in keeping with the universal character of the problems facing UNHCR—the responsibility for providing the financial and other resources required to carry out UNHCR activities should be equitably shared by the members of the international community;

(b) Working relations with non-governmental organizations, including national committees for aid to refugees, will be strengthened to allow the Office to draw more fully on the support, expertise and financial help of non-governmental organizations, many of which already act as operational partners in implementing assistance projects,

provide financial contributions and assist in fund-raising campaigns;

(c) The search for possible new initiatives in the field of fund-raising for the benefit of refugees will be intensified;

(d) UNHCR will participate actively in the International Year of the Child (1979) to highlight the plight of the refugee child and, in order to meet growing requests from Governments and, in particular, voluntary agencies, will increase the production of multimedia packets on its basic activities, with special emphasis on audio-visual material.

# Resource growth (at revised 1977 rates)

16.43 The regular manning table of the External Affairs Division provides for 33 posts, of which 21 are financed from the regular budget; the remainder—in particu ar the entire Fund-raising Section—continues to be covered from UNHCR voluntary funds. The same situation applies for the increase in the staffing of the Fund-raising Section recommended by the Administrative Management Services following its organization and manpower review of the Section in 1975.

16.44 One P-5 post for an officer to maintain liaison with non-governmental organizations and one General Service post were added to the manning table in 1977 following review by the Advisory Committee and authorization by the Executive Committee. Considering that the active support of voluntary agencies is basic to the international effort on behalf of refugees, the costs of these posts will be recommended for inclusion in the regular budget as from 1980.

# SECTION 17. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR

# TABLE 17.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

## (1) Regular budget

		Estimated additi	onal requirements		1978-1979
1976-1977 appropriation	Meintenance, at revise 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimate
1 551	\$ 7.1	\$ X 846 54.5	\$ % 32.4 2	\$ \$ 988.7 63.7	2 539.7

Analysis of real growth (at revised 1977 rates)

	WILLIAM	Of Leaf Mondi La	0 1012500 -211		
(1) Total cost		Resour	rce growth		
of maintenance of 1976-1977	(5)	Less non-recurrent	(h) Plus delayed growth	(5)	Rate of real growth
rogrames	Actual	items	(new posts)	Adjusted	(5) over (1)
1 661.3	846	•	-	846	50.9 % <u>a/</u>

#### (2) Extrabudgetary resources

				1978-1979 estimate
(e)	Substantive and administrative support United Nations Trust Fund for Strengthening UMDRO			1 851.4
		Total	(a)	1 851.4
(b)	Operational projects			
	UNEP			390
	UNDP			1 170
	United Nations Trust Fund for Strengthening UNDRO			1 440
	Other sources			450
		Total	( <i>p</i> )	3 450
i		Total (a) and	(b)	5 301.4

Total, direct costs	7 841.1
	1 387.1
Total, direct and apportioned costs	9 228.2

B. APPORTIONED COSTS

a/ This growth is made up entirely of the transfer to the regular budget of 34 per cent of the core programme administrative activities previously financed from the United Nations Trust Fund for Strengthening UNDRO. Such a transfer was requested under General Assembly resolution 31/173, which called for the transfer to the regular budget of a "substantial portion" of costs related to the above-mentioned activities.

TABLE 17.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

	1976-1977		ā	rtimated (	uddition	Estimated additional requirements	ments			COL BOL	Batter
Programmes	appropriations	Maintenance, revised 1977 rates, of 197	977 1976-	Resource growth (at revised	irce rth rised	In the	Inflation	Totel		estimtes	real growth
		1977 programes	2	1977 rates	rates)	1978 au	1978 and 1979	increase	-		•
A. Executive direction and management	215	184.3	85.7	15	6.9	4.9	2.9	205.7	92.6	1 <sub>4</sub> 20.7	3.7
B. Programmes of activity:										·	
1. Disaster relief co-ordination	873.9	14.5	1.6	368.2	1,2,1	14.3	1.6	397	45.4	45.4 1 270.9	4.14
2. Disaster prevention and preparedness	281.3	77.7	27.6	247.2	87.8	8.8	3.1	333.7	333.7 118.6	615	68.8
C. Programme support:											
Administration and common services	180.8	(166.2) (91.9)	(61.6)	215.6	119.2	2.9	1.6	52.3	28.9	233.1	1 476
		· · · · · · · · · · · · · · · · · · ·									
Total	1 551	110.3	7.1	946	54.5	32.4	2	988.7	63.7	2 539.7	50.9

TABLE 17.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the United Nations Disaster Relief Co-ordinator

	Regular budget		Extrabudgetary sources		Total	
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1973
rofessional						
above						
SG	1	1	-	-	1	1
SG	-	•	-	ነ -	-	-
-2	1	1	-	-	1	1
-1	-	2	3	1	3	3
<b>-</b> 5	3	3	2	2	5	5
_4	2	4	6	1 4	8	8
-3	1	2	1	-	2 h	2
-2/1	-	1	i,	3	4	4
'Total	8	14	16	10	24	24
eneral Service category						
rincipal level	_	1	3	2	3	3
ther levels	7	10	12	10	19	20
Total	7	11	15	12	22	23
ther categories	-					
Field Service	-	-	3	2	3	2
Grand total	15	25	34	24	49	49

#### TABLE 17.4. APPORTIONED COSTS

(In thousands of United States dollars)

-		Costs apportioned to section 17			
Costs apportioned	Make)	A	<del></del>	В	С
from	Total	L	1	5	
Section 22.	1	1			1
A	4,9 142,8	0,6 5,0 2,8	2,3 15,1	1,8 9,4 8,4	0,2
B	22,3	2,8	15,1	9,4 8.4	115,5
Ď	-	-		-	-
C D B P	30,9	4,8	14,6	9,5	2,0
G	544.5	37,3	93,2	95,1	18,6
H	550,4	:	:	-	550,4
Ĵ	16,9	2,8	6,9		1,4
ĸ	7,8 11,6	1,5	6,9 3,2 4,8	5,9 2,7 4,0	0,6
L	11,0	1,9	*,0	4,0	1,0
Section 23.					ł
(5)	23,2	23,2	-	-	-
(3) (4) (5)	99,0 49,7	99,0 49,7		-	:
(5)	183,4	23,9	87,7	71,8	-
		Ì			
WITHIN SECTION					
APPORTICIMENT	İ	<b>,</b>			į
A. C.	:	(939,3)	304,3 272,2	635,0 699,1	(971,3)
		l	_,_,_	-,,,-	(),),
TOTAL APPORTIONED					
COSTS	1387,1	(687,1)	815,3	1542,6	(283,7)
DIRECT COSTS	7841,1	687,1	2073,3	4797,0	283,7
TOTAL DIRECT AND					
APPORTIONED COSTS	9228,2	_	2888,6	6339,6	
<del></del>			,•	,-	-

#### Key to line headings:

Section 22. Administration, management and general services

- Office of the Under-Secretary-General for Administration and Management Office of Financial Services, Headquarters

- C. Office of Personnel Services, Headquarters
  D. Office of General Services, Headquarters
  E. Internal Audit and Management Improvement
- F. Electronic Data Processing and Information Systems Service
  Administrative and Financial Services, Geneva
  General Services Division, Geneva
  Technical Assistance Recruitment Service,

- I. Technical Assistance Recruitment Service
  Headquarters and Geneva
  J. Staff training activities (Headquarters,
  Geneva and the regional commissions)
  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 APPORTIONARY

- A. Executive direction and management
  C. Programme support: Administration and
  common services

#### Key to column headings:

- A. Executive direction and management
- Programmes of activity

  1. Disaster relief co-ordination

  2. Disaster prevention and
- preparedness
  C. Programme support: Administration and common services

#### Office of the United Nations Disaster Relief Co-ordinator

- 17.1 The Office of the United Nations Disaster Relief Co-ordinator (UNDRO) was established by General Assembly resolution 2816 (XXVI) of 14 December 1971.
- 17.2 By resolution 3243 (XXIX) of 29 November 1974, the General Assembly called for the strengthening of the capacity of the Office to provide an efficient and effective world-wide service of mobilizing and co-ordinating disaster relief without prejudice to any improvements that could be made in the roles of the Office in disaster prevention and pre-disaster planning within the resources otherwise available to it. This resolution also provided that the additional cost of providing this strengthened capability should be met by voluntary contributions during the first year (1975) and the following biennium 1976-1977.
- 17.3 In pursuance of the above-mentioned resolution, the United Nations Trust Fund for Strengthening UNDRO was established, to which contributions and pledges of almost \$3 million have been received over the period 1975-1977.
- 17.4 By resolution 31/173 of 21 December 1976, the General Assembly decided that the Secretary-General should, "in formulating his draft programme budget for the biennium 1978-1979... include provision for the financing from the regular budget of a substantial portion of those core programme administrative activities financed from the Trust Fund".
- 17.5 Prior to the adoption of this resolution, the Secretary-General had submitted a statement of financial implications (A/C.5/31/73), in which he stated that he would assume that the term "core programme administrative activities" referred to in the preceding paragraph included the three main areas of relief co-ordination and contingency planning, disaster preparedness and prevention, and common services and management, and would exclude programmes of technical assistance in disaster prevention and pre-disaster planning to Governments.

- 17.6 The General Assembly was also advised at the time that the annual cost of this core programme was estimated at \$2,180,000, of which approximately \$800,000 was provided by the regular budget, and \$1,380,000 by the Trust Fund.
- 17.7 It was further stated that should the General Assembly adopt the resolution in question, the Secretary-General would propose to include in his proposed programme budget for 1978-1979 between one quarter and one half of the Professional and General Service posts approved under the Trust Fund for 1976 for which a continuing need in 1978-1979 was demonstrated and a similar proportion of 1976 expenditures of a recurrent nature incurred under other objects of expenditure.
- 17.8 Following consultations with the Disaster Relief Co-ordinator, the Secretary-General felt that, in order to ensure a sound financial basis for the Office, as called for in the General Assembly resolution, the proportion of the core programme administrative activities to be requested for transfer to the regular budget in 1978-1979 should be about 34 per cent of the annual expenditures related to the core programme administrative activities, i.e., 34 per cent of the established posts for which there is a continuing need in 1978-1979, and 34 per cent of the other recurrent expenditures.
- 17.9 The core programme administrative activities in 1976 had an authorized staffing table of 34 posts (16 Professional and 18 General Service) and involved recurrent expenditures under other objects of expenditure in the amount of \$159,900. At 1977 prices, the cost of transferring the agreed proportion of the core programme administrative activities is accordingly estimated at \$846,000 for the biennium 1978-1979, comprising \$730,000 for the transfer of 10 posts and \$110,000 under various other objects of expenditure.

# A. Executive direction and management

# TABLE 17.5. ANALYSIS OF OVER-ALL COSTS

# (In thousands of United States dollars)

#### A. DIRECT COSTS

## (1) Regular budget

		Est		1978-1979		
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	156.5	133.5	-	3.7	137.2	293.7
General temporary assistance	-	-	15	0.7	15.7	15.7
Overtime	0.5	-	-	<b>-</b> .	-	0.5
Ad hoc expert groups	-	11.5	-	0.5	12	12
Common staff costs:						
Representation allowance	8	1.2	-	-	1.2	9.2
Other common staff costs	37.4	38	-	0.9	38.9	76.3
Travel of staff	12.1	0.1	-	0.6	0.7	12.8
Hospitality	0.5	-	-	-	-	0.5
Total	215	184.3	15	6.4	205.7	420.7

# Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	(2)	Resource gr (3) Less non-recurrent items	rowth (4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
399.3	15	-	•	15	3.7 %

## (2) Extrabudgetary resources

(a) Sub	stantive and administrative support		1978-1979 estimates
Un:	ited Nations Trust Fund for Strengthening UNDRO:		,
,	Established posts		180.9
,	General temporary assistance		10
	Ad hoc expert groups		10
	Common staff costs		53.4
	Official travel		12.1
		Total (a)	266.4
(b) <u>Ope</u>	erational projects		-
		Total (b)	-
1		GRAND TOTAL	266.4

Total.	direct costs	687.1
10041,	arreco conoc	

#### B. APPORTIONED COSTS

(687.1)	
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Total, direct and	-
apportioned costs	ļ

TABLE 17.6. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular	budget	Extrabudge	Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
category and above							
USG	, 1	1	_	_	1	1	
D-S	-	1	-	_	<b>-</b>	1	
D-1 .	-	-	-	1	_	ı	
P-5	-	-	-	_	-	-	
P-4	-	-	-	-	-	-	
P-3	-	-	-	_	-	-	
P-2/1	-	<del>-</del>	-	-	-	-	
Total	1	2	-	1	1	3	
General Service category							
Principal level	_	-	-	1	-	1	
Other levels	1	2	2	2	3	14	
Total	1	2	2	3	3	5	
Grand total	2	<u> 4 а</u> /	2	4 <u>ξ</u> /	4	8 .	

a/ Includes one D-2 and one General Service post transferred from the administration and common services programme.

## A. Executive direction and management

17.10 The responsibilities of the Executive Office include supervision of the administration and the direction of the Office of the Co-ordinator, development and maintenance of relations with Governments and competent international, intergovernmental and non-governmental agencies and development and recommendation to the Secretary-General of major policy positions and initiatives on matters related to disaster relief and pre-disaster planning.

- 17.11 To advise the Co-ordinator on matters of a broad policy nature, there is a small advisory panel composed of persons with wide experience in disaster-related matters.
- 17.12 The Disaster Relief Co-ordinator is assisted by an officer at the D-2 level who is responsible for the day-to-day management of the Office of the Co-ordinator and also serves as the immediate supervisor of the Divisions and of the New York Liaison Office of UNDRO.
- 17.13 On the recommendation of the Panel of Experts, which met in 1975 and made proposals on strengthening

the relief co-ordination capacity of UNDRO, a Liaison Office, comprising two posts at the D-1 and G-5 levels, respectively, and financed from extrabudgetary funds, was established at Headquarters for the purpose of representing the Disaster Relief Co-ordinator and maintaining liaison with the permanent missions to the United Nations and the non-governmental organizations based in North America and active in disaster relief.

17.14 For the biennium 1976-1977, the staff of the New York Liaison Office was included under the administration and common services programme. It is felt, however, that their functions are more closely aligned with those of executive direction and management, and, as a result, these posts are now shown under this programme.

#### Resource growth (at revised 1977 rates)

17.15 In the context of the provisions of General Assembly resolution 31/173, it is proposed to increase the resources of this programme by the transfer to the regular budget of \$15,000 in general temporary assistance funds.

 $<sup>\</sup>underline{b}$ / Includes one D-1 and one G-5, comprising the staff of the Liaison Office in New York, transferred from the administrative and common services programme.

# B. Programmes of activity

# 1. DISASTER RELIEF CO-ORDINATION

# TABLE 17.7. ANALYSIS OF OVER-ALL COSTS

#### (In thousands of United States dollars)

# A. DIRECT COSTS (1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Est	1978-1979			
		Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	329.2	10.4	252.6	7.3	270.3	599.5
General temporary assistance	19.3	0.1	-	0.9	1	20.3
Overtime	15.8	0.1	•	0.7	0.8	16.6
Common staff costs	8k.k	3.6	65.6	1.9	71.1	155.5
Travel of staff	25.2	0.3	50	3.5	53.8	<b>79</b>
Grants and contributions	400	-	-	-	_	400
Total	873.9	14.5	368.2	14.3	397	1 270.9

### Analysis of real growth (at revised 1977 rates)

(1) Total cost		Rescurce g	rowth		
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
888.4	368.2	-	-	368.2	41.4 %

#### (2) Extrabudgetary resources

(a) Substantive and administrative support	1978-1979 estimates
United Nations Trust Fund for Strengthening UNDRO:	
Established posts	478.6
General temporary assistance	30
Ad hoc expert groups	20
Common staff costs	124.3
Official travel	93.3
Rental of equipment	14.2
Communications	30
Miscellaneous services	12
Total (a)	802.4
(b) Operational projects	-
Total (b)	_
GRAND TOTAL	802.4

Total,	direct	costs	2 073.3	

815.3

Total, direct and apportioned costs 2 888.6

APPORTIONED	COSTS
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TABLE 17.8. ESTABLISHED POST REQUIREMENTS

Programme: Disaster relief co-ordination

	Regular	budget	Extrabudge	tary sources	То	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-1	, -	1	1	-	1	1	
P-5	2	2	1	1	3	3	
P-4	1	2	3	2	4	4	
P-3	-	1	1	-	1	1	
P-2/1	-	-	2	2	2	2	
Total	3	6	8	5	11	11	
General Service category							
Principal level	-	-	53	-	-	_	
Other levels	3	4	. 4	3	7	7	
Total	3	4	ų	3	7	7	
Other categories							
Field Service	-	-	3	2	3	2	
Grand total	6	10	15	10	21	20	

#### 1. DISASTER RELIEF CO-ORDINATION

- 17.16 This programme is carried out by the Relief Co-ordination Division.
- 17.17 The programme elements and related output which are planned for the biennium are described below.
  - (a) Percentage of programme resources: 100
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 364-374.
  - (c) Programme elements:
  - 1.1 Disaster relief mobilization, direction and coordination

#### Output:

- (i) Gathering of information on availability of disaster relief supplies;
- (ii) Co-ordination of disaster relief activities during actual disasters, including on-site disaster relief activities:
- (iii) Travels to various countries to consult with and advise United Nations country-teams composed of representatives of UNDP and concerned specialized agencies on relief operations procedures and requirements.

1.2 Improving existing pre-disaster arrangements with donor countries

Output: Approximately 10 missions per year to donor countries in addition to at least one "donor meeting" in Geneva per year for consultations between UNDRO officials and those of donor countries to discuss matters related to the provision of emergency supplies in time of disasters.

# 1.3 Development and maintenance of a data bank

Output: Immediate availability of up-to-date information on all disaster-prone countries with regard to emergency requirements and sources of supplies.

1.4 Establishment and maintenance of a co-ordination centre with adequate communications facilities and portable field transceivers operated by field service officers to supplement normal commercial communication channels which may become disrupted in the event of a disaster; continuing review, in co-operation with ITU, of the possibilities of earth satellite communications to strengthen communications links between UNDRO and disaster areas

- 1.5 Mobilization and co-ordination of relief Output:
- (i) Maintenance of year-round alert for reception, analysis and dissemination of information on disasters received in the co-ordination centres;
- (ii) Compiling for each disaster a series of telexed situation reports to donors, summarizing the situation and giving specific quantitative information on all relief items needs from abroad and items being supplied; approaching selected donors for individual items which, according to information in the data bank, they appear likely to be able to provide; analysing replies; and following up on relief needs not yet satisfied.
- 1.6 Provision of disaster relief assistance and supplies *Output:*
- (i) Approximately 50 disasters are monitored every year, and UNDRO will send teams of two of its own staff or those of concerned specialized agencies to major disaster sites on at least 15 occasions per year;
- (ii) UNDRO is also required to make the necessary arrangements for the air, sea or land transport of sometimes large-scale relief supplies and, occasionally, personnel from donor sources to disaster sites. This work is facilitated by UNDRO knowledge of IATA regulations and its ability to obtain free or concessional transport rates. On the basis of past experience, it is estimated that this will result in savings to donor countries of \$300,000 to \$500,000 per year in transport costs.
- 1.7 Effective utilization of funds made available to the Co-ordinator

Under paragraph 1 (d) of General Assembly resolution 2816 (XXVI), the Co-ordinator may accept contributions offered to him for disaster relief assistance. During the past few years, direct emergency assistance has also been provided from the regular budget in amounts of up to \$200,000 per year which, in pursuance of General Assembly resolution 3532 (XXX), is supplemented by up to \$400,000 in voluntary contributions, thus enabling the Co-ordinator to increase the ceiling of funds expendable in direct relief assistance in any one disaster per year from \$20,000 to \$30,000. The funds are used for the procurement of relief supplies (often with the assistance of UNICEF, WHO and other organizations), for procurement

of aircraft space and charter aircraft and to meet what the Office considers to be the most important needs.

1.8 Preparation of case reports and evaluation reports on disaster relief operations

Whenever appropriate, these reports include information on the effectiveness of the pre-existing prevention and preparedness measures (if any) of the disaster-stricken country and help to identify lessons learned and measures to be included in future contingency planning.

## Resource growth (at revised 1977 rates)

# Transfer of posts from extrabudgetary resources

17.18 In the context of the provisions of General Assembly resolution 31/173, it is proposed to increase the staff resources of this programme by the transfer to the regular budget of four of the posts previously financed from the Trust Fund, i.e., one D-1, one P-4, one P-3 and one General Service, as described below:

(a) The incumbent of the D-1 post is the Chief of the Relief Co-ordination Division, who is responsible for all the activities of UNDRO connected with the planning, mobilization, direction, co-ordination and evaluation of disaster relief carried out under his supervision and direction;

- (b) The incumbents of the two Professional posts (one P-4 and one P-3) are relief co-ordination officers, who are responsible, inter alia, for monitoring all reported disasters (including slowly developing disasters) in the geographical areas of their responsibility and taking such action as may be required to keep potential donors and others informed of the situation; collating, analysing and disseminating information and mobilizing and co-ordinating relief activities in relation to specific disasters, or serving in the field in disaster assessment and local co-ordination; and preparing case reports on disasters;
- (c) The General Service post provides secretarial services for the officers mentioned under (b) above.

#### Travel of staff

17.19 In conjunction with the transfer of posts referred to in the preceding paragraph, it is proposed that \$50,000 in travel funds be transferred from the Trust Fund to the regular budget under this programme.

## 2. DISASTER PREVENTION AND PREPAREDNESS

## TABLE 17.9. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

## (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure		Est	1978-1979			
	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	195.8	84.2	172.4	5.6	262.2	458
Consultants	-	-	10	0.5	10.5	10.5
Ad hoc expert groups	11.4	(11.4)	-	<del>-</del>	(11.4)	_
Common staff costs	67.8	4.8	44.8	1.4	51	118.8
Travel of staff	5.8	0.1	15	ı	16.1	21.9
External printing and binding	0.5	-	5	0.3	5.3	5.8
Total	281.3	77.7	247.2	8,8	333.7	615

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977	(5)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
359	247.2	_	-	247.2	68.8

#### (2) Extrabudgetary resources

(a) Substantive and administrative support		1978-1979 estimates
United Nations Trust Fund for Strengthening UNDRO:		
Established posts		468.7
General temporary assistance		30
Consultants		32.6
Ad hoe expert groups		30
Common staff costs		121.5
Travel		49.2
(b) Operational projects	Total (a)	732
UNEP		390
UNDP		1 170
United Nations Trust Fund for Strengthening UNDRO Subaccount for technical assistance		1 440
Other sources		450
·	Total (b)	3 450
	GRAND TOTAL	4 182

Total,	direct	costs	1	4 797	

APPORTIONED COSTS

1 542.6

Total, direct and apportioned costs	6 339.6

### TABLE 17.10. ESTABLISHED POST REQUIREMENTS

Programme: Disaster prevention and preparedness

	Regular	Regular tudget		tary sources	To	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-1	-	1	1	-	1	1	
!  P-5	1	1	1	1	2	2	
P-4	1	1	2	2	3	3	
P-3	1	1	-	-	1	1	
P-2/1	-	1	2	1	2	2	
Total	3	5	6	4	9	9	
General Service category							
Principal level	_	_	ı	1	1	1	
Other levels	2	3	5	4	7	7	
Total	2	3	6	5	8	8	
·							
Grand total	5	8	12	9	17	17	

#### 2. DISASTER PREVENTION AND PREPAREDNESS

17.20 This programme is carried out by the Prevention and Planning Division.

17.21 The two subprogrammes involved and the programme elements and output which are planned for the biennium are described below.

Subprogramme 1. International pre-disaster planning and preparedness

- (a) Percentage of programme resources: 44
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 375-384.
  - (c) Programme elements:
  - 1.1 Research and reports: preparatory work for the formulation of an international strategy for disaster prevention

Output: Completion in the biennium 1978-1979 of two projects entitled:

- (i) "Study of the state of the art in disaster prevention and mitigation", which aims at identifying existing knowledge on the subject and providing qualitative input for the formulation of the strategy;
- (ii) "World survey of disaster damage", which will provide UNDRO and the disaster-prone developing countries with quantitative data required for the formulation of the strategy and enable such countries

to carry out cost-benefit analyses of disaster prevention policies and to formulate long-term disaster prevention plans.

1.2 Formulation of an international strategy for disaster prevention

Output: Following completion of the two projects mentioned above, UNDRO will formulate the initial outline of the strategy and submit it for review by a panel of experts early in the biennium.

1.3 The use of satellite technology for remote-sensing of the earth for disaster prevention, preparedness and relief purposes

Output: UNDRO will continue to co-operate with UNEP, FAO, UNESCO, the International Council of Scientific Unions (ICSU) and a number of countries, particularly the United States, with a view to developing simple monitoring techniques for the forecasting and prediction of natural phenomena likely to cause disasters, the training of nationals from disaster-prone developing countries in the use of these techniques and the dissemination of information on technological developments.

#### 1.4 Guidelines for disaster prevention

Output: With the assistance of consultants, publication of a manual of guidelines on post-disaster planning and reconstruction so as to mitigate the effects of future disasters.

\*1.5 Joint UNESCO/UNDRO Committee on the Assessment and Mitigation of Earthquake Risk

The Intergovernmental Conference on the Assessment and Mitigation of Earthquake Risk, held in Paris from 10 to 19 February 1976, in its resolution 12.21, recommended "that UNESCO, in consultation with UNDRO, set up an international committee, to be known as the Joint Committee on the Assessment and Mitigation of Earthquake Risk', to advise UNESCO and UNDRO on the implementation of the recommendations and resolutions (of the Conference), and on preparation for a long-term interdisciplinary research programme to be undertaken as a joint venture of UNESCO and UNDRO for the promotion of international co-operation in this field". At its nineteenth session, held in 1976, the General Conference of UNESCO approved the recommendation, and, as a result, the joint UNDRO-UNESCO Committee is being set up and will meet every year, alternately at UNESCO and UNDRO headquarters, with each organization bearing the cost of the meetings held at their respective headquarters. The first meeting, scheduled in 1977, will be hosted by UNESCO: the second meeting will, therefore, be organized in 1978 by UNDRO.

- 1.6 Dissemination of information *Output*:
- (i) Publication of eight issues of the UNDRO Newsletter and eight issues of the UNDRO Monthly, issued every month, when there is no Newsletter:
- (ii) Supervision and operation of the Reference Library, including the production and updating of a catalogue and the provision of information to all types of users.

Subprogramme 2. National pre-disaster planning and preparedness

- (a) Percentage of programme resources: 56
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 385-387.
  - (c) Programme elements:
  - 2.1 Model legislation for disaster prevention, preparedness and relief

Increased attention is to be paid to the legal aspects of disasters; in particular, it is planned to compile from existing legislation or legislation developed within the framework of UNDRO technical co-operation and projects, model legislation applicable in developing countries for such disaster prevention and preparedness purposes as land-use legislation; zoning by-laws and ordinances; building codes; and legislation for setting up or strengthening national disaster preparedness and relief machinery, enforcing emergency plans, earmarking funds for disaster-related activities and establishing stockpiles of relief supplies.

Output: The compilation of model legislation on disaster-related subjects.

2.2 Study of the use of mortgage and insurance schemes for disaster prevention policies

Output: Co-ordination and supervision of a detailed study of the possibility of utilizing mortgage policies in developing countries as means of promoting disaster prevention.

2.3 Training

Output: Preparation and organization of or participation in a total of eight international or national seminars connected with disaster preparedness and/or prevention.

2.4 Supervision and backstopping of technical cooperation activities in disaster prevention and planning

It is estimated that UNDRO will receive an annual average of from 8 to 10 requests for assistance from Governments. It is expected that UNDRO will be requested to give direct guidance by sending its own staff on field missions or by providing administrative and substantive backstopping (selection and hiring of experts and substantive evaluation of their activities and their periodic and final reports).

## Resource growth (at revised 1977 rates)

Transfer of posts from extrabudgetary resources

- 17.22 In the context of General Assembly resolution 31/173, it is proposed to increase the staff resources of this programme by the transfer to the regular budget of three posts (one D-1, one P-2 and one General Service) from the posts previously financed from the Trust Fund, as described below:
- (a) Incumbent of the D-1 post is the Chief of the Prevention and Planning Division, who is reponsibile for all the activities of UNDRO connected with disaster prevention and disaster preparedness and supervises the work of the Research and Reports Section and the Technical Co-operation Section of the Division;
- (b) The incumbent of the P-2 post assists in the administrative and substantive backstopping of technical co-operation projects, including the processing of government requests, the recruitment of experts for field assignments, the drafting of correspondence related to expert field assignments, the evaluation of their interim and final reports, the editing of such reports, the servicing of seminars and other meetings connected with technical co-operation and the administration of the fellowship programmes;
- (c) The General Service post provides secretarial services for the officers mentioned above.

#### Other expenditures

17.23 In the context of the same resolution, it is proposed to transfer from the Trust Fund to the regular budget the following amounts: \$10,000 for consultants, \$15,000 for official travel and \$5,000 for external printing and binding.

<sup>\*</sup> New programme element.

# C. Programme support: Administration and common services

# TABLE 17.11. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

		Est	timated additional	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	133.5	(133.5)	159.4	1.2	27.1	160.6
General temporary assistance	14.5	0.1	-	0.6	0.7	15.2
Consultants	-	-	-	-	-	-
Common staff costs:						
Representation allowance	1.2	(1.2)	-	-	(1.2)	-
Other common staff costs	31.6	(31.6)	41.2	0.4	10	41.6
Travel of staff	-	-	_	-	-	-
External printing and binding	-	-	-	_	_	_
General operating expenses	_		15	0.7	15.7	15.7
Total	180.8	(166.2) <u>a</u> /	215.6	2.9	52.3	233.1

# Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
14.6	215.6	-	<u>-</u>	215.6	1 476 5

#### (2) Extrabudgetary resources

(a)	Substantive and administrative support		1978-1979 estimates
	United Nations Trust Fund for Strengthening UNDRO:		
	Established posts		35.6
	General temporary assistance		5.8
	Common staff costs		9.2
		Total (a)	50.6
(ъ)	Operational projects		-
		Total (b)	_
		GRAND TOTAL	50.6

	Total,	direct	costs	283.7
i			<del></del>	

APPORTIONED COSTS

(283.7)

Total, direct and	_
apportioned costs	_

a/ This decrease in maintenance costs results from the transfer to the programme of executive direction and management of two posts (one D-2 and one General Service) previously shown under this programme.

TABLE 17.12.	<b>ESTABLISHED</b>	POST REC	UIREMENTS
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Programme: Administration and common services

	Regular	budget	Extrabudge	ary sources	Tot	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above	ve					
D-2	1	-	-	-	1	-
5-1	-	-	1	-	1	-
P-5	-	-	-	-	-	-
P-#	-	1	1	-	1	1
P3	, -	-		-	-	-
P-2/1	_	-		-	-	
Total	1	1	2	-	3	1
General Service category						
Principal level	<b>)</b> -	1	2	-	2	1
Other levels	1	11	1	1	2	5
Total	1	2	3	1	14	3
Grand total	2	3	5	1	7	Į4

# C. Programme support: Administration and common services

17.24 The establishment of this programme in 1975 was considered necessary as a result of the increase in the administrative and substantive workload caused by the increased staffing and enhanced capabilities of UNDRO, particularly with expansion of its technical co-operation activities.

17.25 Provision was made under the Trust Fund for the establishment of an administrative unit composed of one administrative officer at the P-4 level, assisted by two General Service staff, one of them at the principal level, to enable UNDRO to better discharge its normal budgetary and personnel functions.

#### Resource growth (at revised 1977 rates)

#### Transfer of posts from extrabudgetary sources

17.26 During the period 1975-1977, the resources required to provide the administration and programme support activities of UNDRO were provided from the Trust Fund. It is proposed, for the 1978-1979 biennium, in the context of General Assembly resolution 31/173, that the regular budget should assume part of the cost of this programme, involving the transfer to the regular budget from the Trust Fund of three posts (one P-4 and two General Service), as described below:

(a) The incumbent of the P-4 post is the Administrative Officer, who is responsible for the day-to-day administrative and budgetary tasks of the Office. These include recruitment and administration of staff, experts and consultants (in consultation with Personnel Division in Geneva); arrangements for official travel; acquisition of supplies and equipment; arrangements for office space and related matters (in consultation with Conference and General Service in Geneva); drafting of correspondence and reports; preparation of the budget estimates and implementation of the approved budget, including control of expenditures and obligations against authorized allotments in the regular budget and trust funds (in consultation with

the Budget and Finance Divisions in Geneva); maintenance of accounts of voluntary contributions received for the Trust Fund for the Strengthening of UNDRO and its subaccount for technical co-operation activities; administration of projects financed from extrabudgetary funds and maintenance of accounts for these projects; handling of administrative aspects of publications and of seminars and expert group meetings; and any other ad hoc tasks which may be assigned by the Co-ordinator or the Director.

(b) The two General Service posts, one of which is at the principal level, provide the Administrative Officer with the necessary clerical and secretarial assistance.

#### General operating expenses

17.27 In addition, it is proposed to transfer an amount of \$15,000 for general operating expenses from the Trust Fund to the regular budget.

#### Extrabudgetary resources

17.28 In addition to the provisions of resolution 31/173, as mentioned in paragraph 17.4 above, the General Assembly also decided in the same resolution "to maintain for a further two-year period from 1 January 1978 the Trust Fund established pursuant to its resolution 3243 (XXIX), modified under resolutions 3440 (XXX) and 3532 (XXX), in order to ensure that the financial resources available to the Office of the United Nations Disaster Relief Coordinator remain adequate to meet the tasks of that Office" and appealed to all Governments to make contributions to the Trust Fund for a further two-year period.

17.29 It is expected that sufficient voluntary contributions will be made to the Trust Fund to enable expenditures totalling \$3,291,000, of which \$1,851,000 will relate to the remainder of the core programme administrative activities, which will continue to be financed from the Trust Fund in the biennium 1978-1979, and the balance to the programme costs of technical co-operation projects undertaken by UNDRO itself or in co-operation with concerned specialized agencies.

THE SECURE PROPERTY.

## PART V

# **HUMAN RIGHTS**

# **SECTION 18. HUMAN RIGHTS**

# TABLE 18.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

## (1) Regular budget

1076 1077			Estimate	d addit	ional requi	rements			1978-1979
1976-1977 appropriation	Meintenance, at revised 1977. rates, of 1976- 1977 programmes		gro (et re	Resource growth (at revised 1977 rates)		Inflation in 1978 and 1979		tal ease	estimate
6 422	(278.7)	7 (4.3)	\$ 83.4	1.2	\$ 106.5	1.6	(88.8)	(1.3)	6 333.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resou	rce growth	•	
of maintenance of 1976-1977 programmes	(2) Actual	Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
6 143.3	83.4	-	64.2	147.6	2.4 %

#### (2) Extrabudgetary resources

		1978-1979 estimate
(a)	Substantive and administrative support	
	Committee on the Elimination of Racial Discrimination	234
		201
ĺ	Total (a)	234
(b)	Operational projects	
	Total (b)	_
1	Total (a) and (b)	234

Total, direct costs	6 567.2
	10 808.4
Total, direct and apportioned costs	17 375.6

B. APPORTIONED COSTS

TABLE 18.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

	7000			Ā	timated a	dditions.	Estimated additional requirements	Bents			1978-1979	Rates of
Programmes	appropriations		Maintenance, revised 1977	ce, et 1977	Resource	8 4 4 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Inflation	tion			ertimetes	real growth
		<u> </u>	rates, of 1976-	ķį	(st revised 1977 rates)	Ased ates)	1978 as 8781	ta and 1979	Total	- <b>3</b>	•	
			83	~	**	•	**	•	•	8		×
A. Policy-making organs	1 122.6		(547.7)	(48.7)	1	1	45	2.1	(523.3) (46.6)	(9.94)	599.3	1
B. Executive direction and management	and 466.3	<del>.</del> ب	20.3	t.3	ŧ	1	5.9	1.2	26.2	5.6	492.5	ı
C. Human rights activities	ies h 464.2		243.9	5.4	83.4	1.8	73.4	1.6	1,004	8.9	6.498 4	3.1
D. Administration and common services	368.9	۰.	8.4	1.3	ŧ	ı	2.8	7.0	7.6	N	376.5	•
Total	224 9		(278.7)	(4.3)	83.4	1.2	106.5	1.6	(88.8)	(1.3	6 333.2	7.2
		-		1								

TABLE 18.3. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division of Human Rights

!	Regular	budget	Extrabudget	ary sources	Tot	al
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	8	9	<b>~</b>	-	8	9
P-4	11	13	<b>-</b> ′	-	11	13
P-3	12	12	-	-	12	12
P-2/1	8	8	-	-	8	8
'Total	42	45	-	_	42	45
General Service category Principal level Other levels	2 28	2 30	-	- -	2 28	2 30
	30	32			30	32
Total	30	32	_			
Grand total	72	77	-	•	72	77

#### TABLE 18.4. APPORTIONED COSTS

(In thousands of United States dollars)

·		Costs	pportion	ed to se	stion 18	
Costs		Α	В	С	<b>D</b>	
apportioned from	Total					
Section 22.						
A B C D	40,4 204,0 9,2	38,7	0,6 3,6 2,8	8,2 35,3 36,2	126,4	
E F G	46,2 358,8	5,9 -	3,5 28,0	34,2 302,9	2,6 28,0	
C D B F G H I J	358,8 549,5	:	2,1	22,4	549,5 2,1	
K L	26,6 12,2 18,3		1,0	10,3 15,4	1,0	
Section 23.						
(2) (3) (4) (5)	2155,2 6089,0 956,1 342,9	2155,2 5830,0 953,0	259,0 3,1 23,9	319,0	:	
WITHIN SECTION APPORTIONMENT						
B. D.	:	273,8 165,0	(821,4)	508,3 963,6	39,3 (1128,6)	
TOTAL APPORTIONED COSTS	10808,4	9421,6	(492,5)	2255,8	(376,5)	
DIRECT COSTS	6567,2	833,3	492,5	4864,9	376,5	
TOTAL DIRECT AND APPORTIONED						
COSTS	17375,6	10254,9	-	7120,7	•	

#### Key to line headings:

Section 22. Administration, management and general services

- A. Office of the Under-Secretary-General for Administration and Management
- Office of Financial Services.
- Office of Personnel Services, Headquarters Office of General Services, Headquarters Internal Audit and Management Improvement

- Electronic Data Processing and Information
- Systems Service Administrative and Pinancial Services, Geneva
- General Services Division, Geneva Technical Assistance Recruitment Service, Headquarters and Geneva
- Staff training activities (Headquarters, Geneva and the regional commissions)
- Miscellaneous expenses United Hations 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 APPORTION OF

- Executive direction and manager
- D. Administration and common services

#### Key to column headings:

- Policy-making organs Executive direction and management.
- Human rights activities
- Administration and

#### **Human rights**

18.1 The programme of work in the field of human rights is derived from the implementation of the mandates envisaged under Articles 55 and 56 of the Charter of the United Nations, namely, the promotion of universal respect for, and observance of, human rights and fundamental freedoms for all without distinction as to race, sex, language or religion.

18.2 The Division of Human Rights is the primary organizational unit within the Secretariat which assists in carrying out the programme of work mentioned above. It is responsible for the executive direction and management of the programme, for the implementation of human rights policies and programmes established by the various policymaking organs and their subsidiaries and for the functions relating to programme support.

# A. Policy-making organs

# TABLE 18.5. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

# (1) Regular budget

		Est	imated additiona	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
(i) Commission on Human Rights						
Travel of represent- atives Travel of	131.6	1.3	-	6.1	7.4	139 8 <b>.</b> 2
staff Subtotal (i)	7.8	1.4		6.4	7.8	147.2
(ii) Sub-Commission on Prevention of Discrimination and Protection of Minorities	n		_			
Overtime Travel of represent-	6.2	-	-	0.3	0.3	6.5
atives Travel of staff to service	211.7	2.2	-	9.7	11.9	223.6
meetings	15.9	0.1	-	0.8	0.9	16.8 246.9
Subtotal (ii) (iii) Human Rights Committee	233.8	2.3	<del>-</del>	10.8	13.1	246.9
Travel of represent- atives Travel of staff to service	70	70	-	6.4	76.4	146.4
meetings Honoraria	9.5	9.5 39	-	0.8	10.3 39	19.8 39
Subtotal (iii	79.5	118.5	-	7.2	125.7	205.2
(iv) Non-recurring organs (see table 18.6)	669.9	(669.9)	-	-	(669.9)	_
Total	1 122.6	(547.7)	-	24.4	(523.3)	599.3

#### Analysis of real growth (at revised 1977 rates)

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

## TABLE 18.5 (continued)

## (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
ļ	Committee on the Elimination of Racial Discrimination	
	Travel of representatives	234
	•	
	Total (a)	234
(%)	Operational projects	-
	A)	
1	Total (b)	-
	GRAND TOTAL	234

Total,	direct	costs	833.3

## B. APPORTIONED COSTS

	9 421.6	5
_		

Total, direct and apportioned costs	10 254.9

# TABLE 18.6. NON-RECURRENT ITEMS

(In thousands of United States dollars)

# Programme: Policy-making organs

1976-1977	\$	1978-1979	\$
Ad Hoc Working Group of Experts on southern Africa  Ad Hoc Working Group on Chile  Special Committee to Investigate Israeli Practices	197.5 150.9 321.5	None	-
	669.9		-

#### A. Policy-making organs

18.3 The major policy-making organs of the programme, in addition to the General Assembly and the Economic and Social Council, are the Commission on Human Rights, the Sub-Commission on the Prevention of Discrimination and the Protection of Minorities, the Human Rights Committee, created in September 1976 pursuant to article 28 of the Covenant on Civil and Political Rights which came into force in March 1976, and the Committee on the Elimination of Racial Discrimination.

#### Subsidiary organs

- 18.4 The above-mentioned policy-making organs are assisted by the following subsidiary organs:
  - (a) Organs subsidiary to the General Assembly:

Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories (General Assembly resolution 31/106 (XXXI))<sup>1</sup>

- (b) Organs subsidiary to the Economic and Social Council:
  - (i) Sessional Working Group of the Economic and Social Council to consider reports from States parties to the International Covenant on Economic, Social and Cultural Rights (Economic and Social Council resolution 1988 (LX));
  - (ii) Preparatory Sub-Committee on the Council on the World Conference to Combat Racism and Racial Discrimination (Economic and Social Council resolution 1990 (LX)).<sup>2</sup>
- (c) Organs subsidiary to the Commission on Human Rights:
  - (i) Ad Hoc Committee on Periodic Reports (Economic and Social Council resolution 1074 C (XXXIX));
  - (ii) Ad Hoc Working Group on situations which reveal a consistent pattern of gross violations of human rights (Commission decision 6 (XXXII));1
  - (iii) Ad Hoc Working Group of Experts on southern Africa (Commission resolution 2 (XXIII));1
  - (iv) Ad Hoc Working Group on the Situation of Human Rights in Chile (Commission resolution 3 (XXXII));<sup>1</sup>
  - (v) Group of Three established under the International Convention on the Suppression and Punishment of the Crime of Apartheid (article IX).
- (d) Organs subsidiary to the Sub-Commission on Prevention of Discrimination and Protection of Minorities:
  - (i) Working Group on Communications (Economic and Social Council resolution 1503 (XLVIII) and Sub-Commission resolution 3 (XXIV));
  - (ii) Group on Slavery and Slavery-like Practices (Sub-Commission resolution 11 (XXVII)).

Note: The Sub-Commission recommended that the Commission on Human Rights request the Economic and

Social Council to authorize the following pre-session meetings:

- a. Group of Five on Detention and Imprisonment (Sub-Commission resolution 3A (XXIX));
- b. Working Group on Decade to Combat Racism and Racial Discrimination (Sub-Commission decision 3 (XXIX)).

#### World Conference to Combat Racism and Racial Discrimination

18.5 This Conference, to be held in 1978, constitutes a major feature of the Programme for the Decade of Action to Combat Racism and Racial Discrimination as approved by the General Assembly in its resolution 3057 (XXVIII) of 2 November 1973 (see para. 13 (a) of the annex to the resolution). Following the decision of the Government of Ghana to withdraw its previous offer to host the Conference, no alternative venue had been selected when these estimates were prepared. Pending a recommendation on the matter by the Economic and Social Council to the General Assembly, it has been assumed that the Conference may be held in Geneva, the location of the Division of Human Rights. On this basis, estimates in the amount of \$451,200 have been included in the proposed budget, comprising \$11,500 under section 4 to cover the cost of travel of national liberation movements and the balance of \$439,700 under section 23 to cover conference servicing costs.

## Payment of honoraria to the members of the Human Rights Committee

18.6 A request was made in the first budget and programme performance report for the biennium 1976-19773 for an appropriation of \$29,500 for payment of honoraria to the members of the newly formed Human Rights Committee in accordance with article 35 of the Covenant on Civil and Political Rights. No decision was taken by the General Assembly on the matter, as the Fifth Committee nsideration of the whole question of postponed its honoraria until the thirty-second session of the General Assembly. As the article mentioned above specifically provides that the amount of the emoluments payable to the members of the Committee must be decided by the General Assembly, the concurrence of the Advisory Committee on Administrative and Budgetary Questions has been sought at its 1977 spring session, in accordance with the provisions of Assembly resolution 3540 (XXX) on unforeseen and extraordinary expenses, for the Secretary-General to enter into commitments in the amount of \$19,500 for the purpose of providing the members of the Committee with emoluments of \$2,500 for the Chairman of the Committee and \$1,000 for each member until such time as the General Assembly takes a formal decision on the matter. Subject to such action an amount of \$39,000 has been included in the present budget to provide for emoluments at the same rate in 1978-1979.

<sup>1</sup> The continuation of the mandate of this subsidiary organ is subject to decision by the General Assembly.

<sup>2</sup> The mandate of this subsidiary organ is expected to lapse in 1977.

<sup>3</sup> A/C.5/31/37, para. 18.26.

# B. Executive direction and management

# TABLE 18.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

## (1) Regular budget

Main objects	1976-1977	Es	Estimated additional requirements				
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1973-1979 estimates	
Established posts	372.4	4.2	-	4.3	8.5	380.9	
Common staff costs: Representation allowance	1.2	_	-	_	_	1.2	
Other common staff costs	81.7	16.1	-	1.0	17.1	98.8	
Travel to service meetings	5	-	-	0.3	0.3	5.3	
Other official travel of staff	5	-	-	0.3	0.3	5.3	
Hospitality	1	-	-	-		1	
						·	
Total	466.3	20.3	-	5.9	26.2	492.5	

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
486.6	-	-	-	-	- %

#### (2) Extrabudgetary resources

Total,	direct	costs	492.5

3. APPORTIONED	COSTS
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- (1	492	•	5)	

Total, direct and apportioned costs	-

#### TABLE 18.8. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above	ar f	·				
p_2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	•
P-2/1	-	•	•	•	-	-
Total	3	3	-	-	3	3
General Service category Principal level Other levels	- 3	- 3		-	<b>-</b> 3	<b>-</b> 3
Total	3	3	_	-	3	3
	-			·		
Grand total	6	6	-	-	6	6

## B. Executive direction and management

- (a) Percentage of programme resources: 100
- (b) Reference: Medium-term Plan 1976-1979 (A/10006/Add.1), para. 501.
- 18.7 The activities undertaken under this programme are those of planning and directing the implementation of the objectives of the programme and co-ordinating the human rights activities of the various organizations of the United Nations system.
- 18.8 This programme is assisted by the New York Liaison Office, the responsibilities of which are the following:
- (a) Co-ordination of the activities of the Division with those of secretariat units at Headquarters and international organizations and institutions in North America;
- (b) Assistance in servicing sessions of human rights organs meeting at Headquarters;
  - (c) Servicing the secretariat of the Third Committee.

# C. Human rights activities

## TABLE 18.9. 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
		Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	3 085.3	117.3	241	41.9	400.2	3 485.5
General temporary	238.6	192.7	(226.8)	9	(25.1)	213.5
Consultants	94.1	0.9	-	4.3	5.2	99.3
Overtime	0.3	(0.1)	6.8	0.3	7	7.3
Common staff costs	897.7	(67.3)	62.4	11.2	6.3	904
Travel to service meetings	<b>L</b>	(4)	-	-	(4)	-
Other official travel of staff	20.5	4.2	-	1.1	5.3	25.8
External printing and binding	121.5	1.2	•	5.6	6.8	128.3
General operating expenses	1.2	-	-	-	-	1.2
Fellowships and grants	1	(1)	-	-	(1)	-
•						
Total	4 464.2	243.9	83.4	73.4	400.7	4 864.9

Analysis of real growth (at revised 1977 rates)

(1)						
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
	4 708.1	83.4	-	64.2	147.6	3.1≰

## (2) Extrabudgetary resources

	<del></del>		
Total,	direct costs	8 4	864.9

## B. APPORTIONED COSTS

2 255.8	В
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Total, direct and apportioned costs	7 120.7
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# TABLE 18.10. ESTABLISHED POST REQUIREMENTS

Programme: Human rights activities

	Regular budget		Extrabudge	Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional 'category and above							
D-2	-	-	-	-	-	-	
D-1	1	1	-	-	1	1	
P-5	6	7	-	-	6	7	
P-4	11	13	-	-	11	13	
P-3	12	12	-	-	12	12	
P-2/1	7	7	-	-	7	7	
Total	37	40	•	-	37	40	
General Service category							
Principal level	1	1	-	-	1	1	
Other levels	22	24	-	-	22	24	
Total	23	25	-	-	23	25	
Grand total	60	65	-	_	60	65	

#### C. Human rights activities

18.9 The four subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below:

Subprogramme 1. Universal standards of respect for human rights

- (a) Percentage of programme resources: 37.1
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I. paras. 614-623.
  - (c) Programme elements:
  - 1.1 Implementation of the Programme for the Decade for Action to Combat Racism and Racial Discrimination, featuring the World Conference to Combat Racism and Racial Discrimination in 1978

Output: World Conference to Combat Racism and Racial Discrimination to be convened in 1978, the main theme of which will be the adoption of effective means and concrete measures to ensure full and universal application of United Nations decisions and resolutions on racism, racial discrimination, apartheid, decolonization and self-determination, accession to, ratification and enforcement of international instruments relating to human rights and the elimination of racism and racial discrimination.

- 1.2 Other programme elements related to the Programme for the Decade for Action to Combat Racism and Racial Discrimination (General Assembly resolution 3057 (XXVIII), annex), with special reference to the following topics:
  - (i) Torture and treatment of the detained person:
  - (ii) The impact of science and technology in human rights:
  - (iii) Problems affecting the human rights of minorities and other groups;
  - (iv) Human rights of migrant workers;
  - (v) Human rights of the individual in such areas as the protection of the environment, population control.

Output: Report and pilot studies on specific aspects of racism and racial discrimination mentioned above, international and regional seminars and the application of concerted efforts in the fields of education, training and information.

\*1.3 Study of slavery and the slave trade

Note: By resolution 13 (XXIII) of the Commission on Human Rights and 1695 (LII) of the Economic and Social Council, the Sub-Commission on Prevention of Discrimination and Protection of Minorities was directed to establish a permanent machinery to undertake regular consideration of the question of slavery. The Sub-Commission, by its resolution 11 (XXVII), established a Working Group of Five, which meets annually. In addition, the Sub-Commission, by its resolution 5 (XXIX), requested the permanent addition to the establishment of the Human Rights Division of a staff member specializing in slavery and slavery-like practices to assist the Working Group in its work

Output: Research and reports to the Commission and the Economic and Social Council on the current situation of slavery and slavery-like practices throughout the world.

Subprogramme 2. Monitoring of observance of United Nations standards of human rights at the national level

- (a) Percentage of programme resources: 22.7
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I. paras. 624-628.
  - (c) Programme elements:
  - 2.1 Monitoring of the observance of United Nations resolutions and international conventions on human rights through a system of periodic reports, as established by the Economic and Social Council under the Programme for the Decade for Action to Combat Racism and Racial Discrimination, and covering reports submitted in accordance with the International Convention on the Elimination of All Forms of Racial Discrimination, the two International Covenants on human rights and the International Convention on the Suppression and Punishment of the Crime of Apartheid

Output: Processing of various reports received for submission to the Economic and Social Council.

\*2.2 Implementation of the Convention for the Suppression of the Traffic in Persons and of the Exploitation of the Prostitution of Others

Note: The Sub-Commission on Prevention of Discrimination and Protection of Minorities, in its resolution 5 (XXIX), requested the Secretary-General to call upon States parties to the Convention for the Suppression of the Traffic in Persons and of the Exploitation of the Prostitution of Others of 1949 to comply with the reporting procedures of that Convention and further requested him to revive the procedures for the publication of those reports.

Output: Processing and publication of the above-mentioned reports.

Subprogramme 3. Improving the effectiveness of United Nations procedures on human rights, particularly in regard to alleged violations of human rights

- (a) Percentage of programme resources: 22.7
- (b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 633-651.
  - (c) Programme elements:
  - 3.1 Annual consideration by the Commission on Human Rights and the Sub-Commission on Prevention of Discrimination and Protection of Minorities of the question of the violation of human rights and fundamental freedoms
  - 3.2 Activities of United Nations fact-finding and investigating bodies
  - 3.3 Examination of complaints by States parties concerning non-fulfilment by another State party of obligations under international human rights treaties
  - 3.4 Receipt and examination of communications concerning human rights considered on the basis of United Nations resolutions
  - 3.5 Preparation of the World Conference to Combat Racism and Racial Discrimination
- \*\*3.6 Implementation of the International Covenants on human rights

<sup>\*</sup> New programme element.

<sup>\*\*</sup> New programme element common to subprogrammes 2 and 3.

Note: The International Covenant on Economic, Social and Cultural Rights and the International Covenant on Civil and Political Rights and its Optional Protocol entered into force in March and August 1976, respectively. As at 31 January 1977, 42 States had ratified the former, 40 the latter and 15 the Optional Protocol. The International Covenant on Economic, Social and Cultural Rights provides, inter alia, for regular reporting by States parties to the Economic and Social Council, through the Secretary-General, on measures adopted and progress made in achieving the observance of the rights recognized in the Covenant (articles 16 and 17). These reports will be submitted to the Council in stages according to a programme which it established at its sixtieth session. The Council also decided, by its resolution 1988 (LX), that a sessional working group of the Council should be established whenever reports are due for consideration by it and requested that the Secretary-General, in co-operation with the specialized agencies concerned, draw up general guidelines for the reports to be submitted by the States parties and the specialized agencies.1 The Secretariat has particular responsibility for ensuring the effective implementation of the Covenants. At the time of the adoption by the General Assembly on 16 December 1966 of the Covenants and the Optional Protocol, the Secretary-General had stated that the new responsibilities thus entrusted to him "were not only functions of a ministerial character relating to the custody of the Covenants and the Protocol but also the provision of services to the Human Rights Committee and other organs performing tasks of implementation".2 In acknowledgement of the above, the General Assembly, at its thirty-first session, recognized that "such resources as may be necessary should be allocated to enable the Secretary-General to provide the appropriate staff and facilities for the effective performance of the functions of the Committee on Human Rights under the International Conventions on Civil and Political Rights and the Optional Protocol thereto".3

Output:

- (i) Drawing up of general guidelines for the reports to be submitted by the States parties and by the specialized agencies;
- (ii) Processing of the reports submitted by the above before transmittal to the Economic and Social Council:
- (iii) Drafting of the report of the Economic and Social Council to the General Assembly on the progress made in achieving the observance of the provision of the Covenant;
- (iv) Preparation of documentation for and servicing of the sessional Working Group of the Economic and Social Council for the consideration of reports submitted to the Council in pursuance of the

- provisions of the Covenants and of the Human Rights Committee.
- 3.7 Implementation of the International Convention on the Suppression and Punishment of the Crime of Apartheid

Note: Under this Convention, which entered into effect on 18 July 1976, States parties undertake to submit reports on diverse measures they have adopted to give effect to the provisions of the Convention to a group of three members of the Commission on Human Rights which may meet for a period of not more than five days before or after the session of the Commission. This group would be empowered, under article X of the Convention, to draw up a "list of individuals, organizations, institutions and representatives of States which are alleged to be responsible for the crimes enumerated" in the Convention.

Subprogramme 4. Public information on United Nations standards

(a) Percentage of programme resources: 17.5

(b) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 652-663.

Output: Publication of various United Nations manuals and bulletins on human rights, such as the United Nations Yearbook on Human Rights and the Human Rights Bulletin, as well as a number of reports on the basis of long-term research on human rights subjects.

Resource growth (at revised 1977 rates)

New posts

18.10 In the first programme and budget performance report for the biennium 1976-19774 an additional P-4 post was requested for the engagement of a staff member specializing in slavery and slavery-like practices to assist the Working Group established by the Sub-Commission on the Prevention of Discrimination and the Protection of Minorities to study this question (see subprogramme 1, programme element 1.3 above). The General Assembly, on the advice of the Advisory Committee on Administrative and Budgetary Questions, approved the post in 1977, but on a temporary assistance basis. Since the proposal reflects an ongoing need of the Division of Human Rights, it is requested that the post be converted from a temporary assistance to an established post in 1978-1979.

18.11 Additional resources were also requested in the first 1976-1977 performance report for the creation of a new unit (one D-1, one P-4, one P-3 and two General Service) to discharge the responsibilities created by the entry into force of the International Covenants on human rights. The General Assembly, on the advice of the Advisory Committee on Administrative and Budgetary Questions, approved one P-4 and one General Service on a temporary assistance basis pending review of the Division's over-all requirements in the context of the programme budget proposals for 1978-1979. In the meanwhile, the Division of Human Rights has been engaged in the preparation of a large volume of documentation and reports for the first

I in the resolution, the following programme of biennial stages for reports from States parties and the specialized agencies was established: first stage, 1977, rights covered by articles 6 to 9; second stage, 1979, rights covered by articles 10 to 12; third stage, 1981, rights covered by articles 13 to 15. In reporting under this programme, full attention is to be given to the principles contained in articles 1 to 5 of the Covenant.

<sup>&</sup>lt;sup>2</sup> Official Records of the General Assembly, Twenty-first Session, Plenary Meetings, 1496th meeting, para. 73

<sup>&</sup>lt;sup>3</sup> General Assembly resolution 31/86.

<sup>4</sup> A/C.5/31/37, para. 18.20 (ii).

session of the Human Rights Committee. On the basis of documents and reports received from the States parties to the Covenants and the experience gained so far in servicing the first session of the Committee held in March 1977, and in light of the budgetary restrictions currently being applied, it is proposed that the new unit to service the Covenants be established with only four posts (one P-5, one P-4 and two General Service), involving the conversion from a temporary assistance to an established basis of the P-4 post and the General Service post approved by the General Assembly at its thirty-first session and two new posts, one P-5 and one General Service. Should the workload exceed the capacity of these resources, revised requirements will be submitted in due course.

#### General temporary assistance

18.12 The reduction of \$226,800 under resource growth relates to the proposed conversion of three temporary assistance posts to an established basis, as described under paragraphs 18.10 and 18.11 above. The appropriation of \$213,500 requested under this object of expenditure reflects the continued need for the services of two Professional and one General Service staff for substantive service to the World Conference to Combat Racism and Racial Discrimination (\$146,400) and the normal temporary assistance requirements of the Division (\$67,100)

#### D. Administration and common services

#### TABLE 18.11. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Est	timated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	284.3	5.3	-	1.9	7.2	291.5
<b>Overtime</b>	9	0.1	-	0.4	0.5	9.5
Common staff costs	75.6	(0.6)	-	0.5	(0.1)	75.5
Total.	368.9	4.8	-	2.8	7.6	376.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth.		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
373.7	-	-	-	-	- %

#### (2) .Extrabudgetary resources

Total,	direct	costs	376.5

#### B. APPORTIONED COSTS

(376.5)

Total, direct apportioned co	-	

# TABLE 18.12. ESTABLISHED POST REQUIREMENTS

Programme: Administration and common services

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category						
P-5	1	1	_			
P-4	-	-		_	1	1
P-3	-	-	-	-		_
P-2/1	1	1	-	-	1	1
Total	2	2	-	-	2	2
General Service category						
Principal level	1	1	-	_	1	1
Other levels	3	3	-	-	3	3
Total	lţ	ļţ	-	-	4	4
Grand total	6	6	-	5	6	6

#### D. Administration and common services

18.13 Under this component are grouped those services engaged in the administration of the programme of advisory services and the organization of human rights seminars and training courses. The over-all financial and administrative functions of the Division are carried out under this

component. In addition, support services are provided to the policy-making organs, including documentation and travel arrangements.

Resource growth (at revised 1977 rates)

18.14 No additional resources are requested under this heading.

#### PART VI

# INTERNATIONAL COURT OF JUSTICE

# SECTION 19. INTERNATIONAL COURT OF JUSTICE

#### TABLE 19.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

- A. DIRECT COSTS
- (1) Regular budget

1976-1977			Estimat	ed addit	ional requ	irement	5	<del></del>	
appropriation	revise	ance, at d 1977 of 1976- grammes	gro (at re	ource outh evised rates)	Infla in 1978 an			otal	1978-1979 estimate
5 179.7	\$ 553 <b>.</b> 4.	% 10.6	\$ 99 <b>.</b> 8	1.9	\$ 392.8	7.5	1 046	20.1	6 225.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resour	rce growth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
5 733.1	99.8	(10)	39.8	129.6	2.3%

(2)	Extrabudgetary resources	
-----	--------------------------	--

	Total,	direct	costs	6 2	25.7	_
- 1						

B. APPORTIONED COSTS

149.4

TABLE 19.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

#Ministrance, at Besource Inflation revised 1977 (et revised 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1977 at 1	L		100F		H	Estimated additional requirements	dditions	l require	ments			1978-1979	Rates of
1970 and 1979   1970 and 1979   1970 and 1979   1970 and 1979   1970 and 1979   1970 and 1979   1970 and 1979   1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 and 1970 a			appropriations	Maintenan	1977	Resou	\$ 45.	Infla	tion	Pote	_	estimates	real growth
## # # # # # # # # # # # # # # # # # #				1977 prog	Lyno	1977 2	ates)	1978 en	d 1979	Incresse	3		
The Registry  Common services  Thotal  Thotal  2 473 115 4.6 130.2 5.3  16.5 89.8 4.1 230 10.6  80.1 14.7 10 1.8 32.6 6  10.6 6  10.6 99.8 1.9 392.8 7.5 1  Total  5 179.7 553.4 10.6 99.8 1.9 392.8 7.5 1				s	ye.	**	ve.	••	*	*			* _
The Registry  Common services  Substantial  Common services  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substantial  Substanti	4		2 473	1115	9.4	ı	•	130.2	5.3	245.3	6.6	2 718.2	ı
Common services 545 80.1 14.7 10 1.8 32.6 6 Total 5 179.7 553.4 10.6 99.8 1.9 392.8 7.5 1	ď		2 161.7	358.3	16.5	89.8	r.4	230	9.01	678.1	31.3	2 839.8	5.1
5 179.7 553.4 10.6 99.8 1.9 392.8 7.5	<u>ಲ</u>		545	80,1	14.7	70	1.8	35°6	9	122.1	122.7 22.5	667.7	ı
		Total	5 179.7	1	10.6	8.8	1.9	392.8		1 046	20.1	6 225.7	8.3

# TABLE 19.3. APPORTIONED COSTS

(In thousands of United States dollars)

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trom	Total	ļ	1	
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00675	149,4	38,5	72,4	38,6
DIRECT COSTS	6225,7	2718,2	2839,8	667,7
TOTAL DIRECT AND	,,	عوسه د	٥٠,٧٥١	wi, i
APPORTIONED				
COSTS	6375,1	2756,7	2912,2	706,3
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#### 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, Readquarters
  Internal Audit and Management Improvement
  Service

- Service
  F. Electronic Data Processing and Information Systems Service
  G. Administrative and Financial Services, Geneva H. General Services Division, Geneva Service, Headquarters and Geneva
  J. Staff training activities (Headquarters, Geneva and the regional commissions)
  K. Miscellaneous expenses
  L. United Mations participation in jointly financed administrative activities

Section 23. Conference and library services, Headquarters and Geneva

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

#### Key to column headings:

- A. Members of the Court B. The Registry C. Common services

#### International Court of Justice

19.1 The International Court of Justice was established by the Charter as one of the principal organs of the United Nations, as well as its principal judicial organ. It functions in accordance with its Statute, which forms an integral part of the Charter. The Statute provides that the Court shall consist of 15 members. The Court's function is to adjudicate in contentious cases referred to it by States and to give

advisory opinions at the request of bodies so authorized by, or in accordance with, the Charter. The seat of the Court is at The Hague.

19.2 In 1976, the Court had two sessions, holding 5 public sittings and 29 private meetings. During these periods, the Court dealt with the Aegean Sea Continental Shelf case and made two orders.

# A. Members of the Court

# TABLE 19.4. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

## (1) Regular budget

Main objects	1976-1977	Est	imated additiona	l requirements		1978-1979	
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Salaries and allowances for judges	1 539.6	90	-	122.2	212.2	1 751.8	
Pensions	820	51	-	-	51	871	
Common staff costs	95.5	(22.7)	-	6.7	(16)	79.5	
Official travel	12.9	1.7	-	1.3	3	15.9	
Ad boc Judge	5	(5)	-	-	(5)	-	
				,			
Total	2 473	115	-	130.2	245.2	2 718.2	

Analysis of real growth (at revised 1977 rates)

(1)					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 588	-	-	_		_ %

#### (2) .Extrabudgetary resources

Total, direct costs 2 718.2

#### B. APPORTIONED COSTS

38.5

Total, direct and	2 756.7
apportioned costs	

#### TABLE 19.5. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Members of the Court

1976-1977		1978-1979	
Travel and removal expenses of retired judges and newly elected members of the Court  Ad hoc judge	32 5	None	-
	37		_

#### A. Members of the Court

19.3 The proposed provisions covering the salaries and allowances of the President and the Vice-President and the salaries of the judges are based on the rates established by the General Assembly by its resolutions 3537 B (XXX) of 17 December 1975 and 31/204 of 22 December 1976. The requirements for common staff costs include pensions

payable in accordance with General Assembly resolutions 1562 (XV) of 18 December 1960, 1925 (XVIII) of 11 December 1963, 2367 (XXII) of 19 December 1967, 2890 B (XXVI) of 22 December 1971 and 3193 A (XXVIII) of 18 December 1973. Also included under this heading is the estimated cost of journeys to which judges are entitled in accordance with General Assembly resolution 85 (I) of 11 December 1946.

# B. The Registry

# TABLE 19.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Es	timated additiona	l requirements		1978-1979
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Satablished posts	1 481.8	171	71.4	150.4	392.8	1 874.6
General temporary	255.2	132.8	-	35.7	168.5	423.7
Overtime	11.8	1.6	-	1.2	2.8	14.6
Common staff costs	375.1	49.7	18.4	39.6	107.7	482.8
Representation allowances	7.2	-	-	-	-	7.2
Travel of staff	29.6	3.2	-	3	6.2	35.8
Hospitality	1	-	-	0.1	0.1	1.1
					679 3	2 839
Total	2 161.7	358.3	89.8	230	678.1	2 039

# Analysis of real growth (at revised 1977 rates)

	.4.44	0			
(1)					
of maintenance of 1976-1977 programmes	(2)	Less non-recurrent items	· (4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 520	89.8	-	39.8	129.6	5.1%

# (2) .Extrabudgetary resources

1					
ļ	Total,	direct	costs	2	839.8
				l	

72.4
------

Total, direct and apportioned costs	2 912.2
	i

TABLE 19.7. ESTABLISHED POST REQUIREMENTS

Organizational unit: The Registry

	Regular budget		Extrabudge	tary sources	.n.o.i.	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1970-1977	1978–197)
Professional category and above						
ASG	1	1	-	-	1	1
n-5	1	1	-	-	1	1
D-1	1	1	-	_	1	1
P-5	3	3	-	-	3	3
P=4	3	3	-	<b>-</b> '	3	3
P-3	2	2	-	-	2	2
P-2/1	5	5	-	-	5	5
'Total	16	16	-	-	16	16
General Service category						
Principal level	Ţŧ	7	-	-	ļ	7
Other levels	15	15	-	-	15	15
Total	19	22	-	-	19	22
Grand total	35	38	-	-	35	38

#### B. The Registry

- 19.4 The Registry is concerned with a wide range of legal, diplomatic, administrative and other technical support for the Court.
- 19.5 The requirements for temporary assistance are based on the assumption that it will be necessary to service three months' public hearings and three months' private meetings each year.

#### Resource growth (at revised 1977 rates)

#### New posts

- 19.6 It is proposed that the staff resources currently at the disposal of the Registry be strengthened by the addition of three new established posts (two G-5 and one G-4/1) and one reclassification (G-4 to G-5).
- 19.7 One new G-5 post is requested for a deputy to the head of the Typing Department (P-2). The work of the Department, which includes the typing of judicial decisions and the views of the States, is performed in the Court's two official languages, but its head cannot be equally proficient in both languages. The introduction of this post is needed particularly to ensure an equally adequate quality control of the work of the unit in both languages.
- 19.8 Members of the Court have regularly pointed out the inadequacy of the secretarial assistance provided for them. At present, the President alone has a secretary of his own.

Services for the other 14 judges are performed by a staff member and a temporary stenographer, both of whom carry out other duties as well. This arrangement has proved barely sufficient. Therefore, one new General Service post (G-5) is requested to improve the services to the judges. The incumbent of this post would provide judges with help in their dealings with local ministries and type the texts dictated by the judges in the course of their official work and research.

19.9 One further General Service post (G-4/1) is requested for a telephone operator. Presently, outside telephone calls to the Court are handled through the central switchboard of the Peace Palace by employees of the Carnegie Foundation. In connexion with the expected move of the judges in the autumn of 1977 to new premises, the Court is required to have its own telephone operator.

#### Reclassification

19.10 The reclassification from G-4 to G-5 is proposed for the post of assistant librarian. The original duties of this post, apart from general assistance to the librarian, consisted of the maintenance of the index of the Court's minutes and preparation of the list of documents cited in pleadings. These duties did not include participation in the work of cataloguing. However, with the natural growth of the library over the years and the consequent increase in the workload and in the complexity of the services required, cataloguing has become an essential part of this post, and the incumbent is entrusted with additional tasks which require more professional knowledge.

#### C. Common services

#### TABLE 19.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Es	timated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Rescurce growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
External printing and binding	157.6	19.1	-	16.2	35.3	192.9
External audit	3.3	0.3	-	0.3	0.6	3.9
General operating expenses	49.9	6.4	-	5.2	11.6	61.5
Rental, maintenance of premises	238.2	38	-	-	38	276.2
Supplies and materials	48.3	6.2	-	5	11.2	59.5
Library books and supplies	32.5	8.1	-	3.7	11.8	44.3
Furniture and equipment	15.2	2	10	2.2	14.2	29.4
		_				
Total	545	80.1	10	32.6	122.7	667.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource growth						
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)			
625.1	10	(10)	-	-	_ %			

#### (2) Extrabudgetary resources

Total, direct costs 667.7

3.	APPORTIONED	COSTS
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38.6

Total, direct and apportioned costs	706.3
	·

#### TABLE 19.9. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Common services

1976-1977		1978–1979	
None	-	Furniture and equipment	10
	-		10

#### C. Common services

19.11 The provision requested for rental and maintenance of premises covers the contribution to the Carnegie Foundation in respect of the use of the Peace Palace at The Hague. The proposed amount is based on the prevailing annual contribution in 1977 at 348,000 guilders. The Carnegie Foundation, in connexion with the move of judges to the new premises in the autumn of 1977, has expressed its intention to request an increase in the contribution by the United Nations. Pending an agreement as to the size of an increase, any additional requirements will be requested in a revised estimate.

19.12 The maintenance base for library books reflects the high inflationary trends which have prevailed in recent years.

#### Resource growth (at revised 1977 rates)

19.13 The Court's library faces the severe storage problem and intends to solve it by making use of microfiche. In this connexion, an additional amount of \$10,000 (representing a non-recurrent expenditure) is requested for 1978 for purchase of a reader-printer, a duplicator and a reader.

# PART VII

# LEGAL ACTIVITIES

# **SECTION 20. LEGAL ACTIVITIES**

# TABLE 20.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1076 1077			Estimate	d additi	onal requi	rements			1978-1979
1976-1977 appropriation	revised	ance, at 1977 of 1976- grammes	gro (et re	rth	Inflati in 1978 and		To incr	tal ease	estimate
8 031	8. 4	0.1	93.3	1.1	5 <b>71.</b> 9	7.1	673.6	8.3	8 704.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resou	rce growth		
of maintenance of 1976-1977 programmes	(2)	Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
8 039.4	93.3	-	28.6	121.9	1.5 %

#### (2) Extrabudgetary resources

		1975-1979 estimate
(a)	Substantive and administrative support	
	United Nations overhead account:	
	Salaries and common staff costs	100.5
	UNDP subvention:	
	Salaries and common staff costs	82.7
	Total (a)	183.2
(b)	Operational projects	-
	Total (b)	-
	Total (a) and (b)	183.2

Total, direct costs	8 887.8
	11 557.4
Total, direct and apportioned costs	20 445.2

TABLE 20.2. REGULAR BUDGET, DIRECT ©OSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

ĺ		1976-1977		2	timated a	ddition	Estimated additional requirements	ents			1978-1970	Betee
	Programmes	appropriations	Maintenance, at revised 1977	ice, at	Resource	rce th	Inflation	tion			estimates	real growth
ļ			rates, of 1976- 1977 programes	1976-	(at revised 1977 rates)	ised stes)	tn 1978 and 1979	1 1979	Total	- 9		
	•		**	\$	••	<b>6</b> 2.	<b>67</b> -	8	•	•		8
¥	Policy-making organs	1 296.5	35.8	2.7	(34.7)	(5.6)	1.8.1	9	79.5	6.1	1 376	(5.6)
<b>m</b> i	Special meetings and conferences	249	(549)	ı	1	1	ı	•	(549)	ŧ	ı	1
ಕ	Office of Legal Affairs											
	1. Executive direction and management	880.1	(9.7)	(1.1)	10.1	1.1	65.7	7.4	₹.99	7.5	946.5	1,1
	2. Programme of activities	\$ 605.4	231.3	1.1	117.6	~	42T.8	7.6	776.7	13.8	6 382.1	2.5
				WALCOMPRISE AND ASSESSMENT OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF								
	Total	8 031	4.8	0.1	93.3	1.1	571.9	7.1	673.6	8.3	8 704.6	1.5

TABLE 20.3. ESTABLISHED POST REQUIREMENTS

Programme: Legal activities

	Regular	budget	Extrabudget	ary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and						
above USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D <b>-</b> 2	2	2	-	-	2	2
D-1	6	6	-	-	6	6
P-5	12	12	1	1	13	13
F-4	16	16	-	-	16	16
P-3	10	11	-	-	10	11
P-2/1	5	5	1	1	6	6
Total	52	53	2	2	54	55
General Service category						
Principal level	8	8	-	_	8	8
Other levels	34	36	ı	1	35	37
Total	42	jł jł	1	1	43	45
			·			
Grand total	94	97	3	3	97	100

# TABLE 20.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Legal activities

1976-1977	\$	1978-1979	\$
Conference on the Representation of States, held in Vienna in March 1975 Conference on the Succession of States, held in Vienna in April/May 1977	12 <sup>1</sup> 4	None	-
	249		

# TABLE 20.5. APPORTIONED COSTS (In thousands of United States dollars)

23,0 17,9 6,5			Costs	Costs apportioned to section 20	ed to se	ction	2					
111.3	Coate			٧		ra Ca			v			
113, 3, 3, 0, 17, 9, 6, 5, 10, 13, 4, 13, 4, 13, 4, 13, 5, 13, 13, 13, 13, 13, 13, 13, 13, 13, 13	apportioned from	Total	τ	8	3		1		ê	s (c)		2 (0)
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1945,6 659,6 1306,7 - 1,0 - 7,1 7,6 9,6 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,5 9,1 1,	140	8	6,5	1,2	0,0	,	9'9	5	کر در	1,4	8,7	15,4
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20445,2 4335,6 3335,1 431,2 - 1925,3 3764,1 261,6 2340,0		0 -000					1			40		,
20445,2 4335,6 3335,1 431,2 - 1925,3 3764,1 261,6 2340,0	DIRECT COSTS	8,7000	*íg 	172,7	64192	,	£6,2					21,97,6
20445,2 4335,6 3335,1 431,2 - 1925,3 3764,1 261,6 2340,0	TOTAL DIRECT AND APPORTMENT											
	coars	20th5,2	4335,6	3335,1	451,2	•		1925,3	3764,1	<b>561,6</b>	2340,0	4052,3

Key to line headings:	readings:		
Section 22.	Section 22. Administration, management and general services	Section 23. Conference Headquarte	Conference Headquarte:
A. Office of	A. Office of the Under-Secretary-General	(2) Interpretation and	atton and

A. Office of The under-Secretary-resort.

A. Office of Financial Services,

B. Office of Financial Services, Headquarters

C. Office of General Services, Headquarters

D. Office of General Services, Headquarters

E. Internal Audit and Management Improvement Service

Rectronic bate Processing and Information Systems Service Mylancial Services, General Services Mylancial Services, General Services Mylancial, General

I. Technical Assistance Rectricated Service, Headquarters and General and the regional commissions)

K. Miscellancous expenses

K. Miscellancous expenses

I. United Services participation in jointly financed administrative sactivities

e and library services, ers and Geneva.

Key to column beadings:

C.1 Executive direction and management WITHIN SECTION APPORTIONMENT

A. Folicy-making organs
1. International Law Commission international
2. United Mations Commission on International
Trade Law Commission on International
Trade Law Externation of the Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second S

#### Legal activities

20.1 The objectives, activities, strategies and expected output of this major programme comprise three subprogrammes and are described in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 190-215). Most of the activities are of a continuing nature. In certain cases the detailed work plans cannot be foreseen

with any 'degree of accuracy, pending the nature of decisions to be taken by the General Assembly at its thirty-second and thirty-third sessions. Where possible, the ensuing text, under the units responsible for the implementation of the various activities, provides more specific information on, or changes in, the programme elements indicated in the medium-term plan.

#### A. Policy-making organs

#### TABLE 20.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1976-1977			Estimate	Estimated addition		rements			1978-1979
appropriation	revise	ance, at 1 1977 of 1976- granues	gro (at re	wth	Infla in 1978 an		Tot incre		estimate
1 296.5	35 <b>.</b> 8	2.7	(34.7)	(2.6)	78 <b>.</b> 4	8	79.5	6.1	1 376

Analysis of real growth (at revised 1977 rates)

(1) Total cost -		Resour	rce growth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 332.3	(34.7)	-	-	(34.7)	(2.6)%

/- <b>\</b>		
(2)	Extrabudgetary resources	] -

Total, direct costs 1 376

B. APPORTIONED COSTS

6 725.9

Total, direct and apportioned costs	8 101.9
•••	

'IABLE 20.7. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

### Spropriations Partnershook at Terries   Inflation rates, of 1977   Strotch rates, of 1977   Strotch rates, of 1977   Strotch rates, of 1977   Strotch rates, of 1976   Strotch rates, of 1977   Strotch rates, of 1976   Strotch rates, of 1977   Strotch rates, of 1977   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1977   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976   Strotch rates, of 1976	
23.1 2.6 2.6 0.3 48.3 5.6 74 8.7 921.4 5.4 3.1 (13.9) (8.2) 12.1 7.1 3.6 2.1 172.7 7.3 2.6 (23.4) (7.8) 18 6.4 1.9 0.6 281.9	abbr
23.1 2.6 2.6 0.3 48.3 5.6 74 8.7 921.4 5.4 3.1 (13.9) (8.2) 12.1 7.1 3.6 2.1 172.7 7.3 2.6 (23.4) (7.8) 18 6.4 1.9 0.6 281.9	
5.4     3.1     (13.9)     (8.2)     12.1     7.1     3.6     2.1     172.7       7.3     2.6     (23.4)     (7.8)     18     6.4     1.9     0.6     281.9       35.8     2.7     (34.7)     (2.6)     78.4     6     79.5     6.1     1376	
7.3 2.6 (23.4) (7.8) 18 6.4 1.9 0.6 281.9 35.8 2.7 (34.7) (2.6) 78.4 6 79.5 6.1 1.376	
35.8 2.7 (34.7) (2.6) 78.4 6 79.5 6.1 1 376	
35.8 2.7 (34.7) (2.6) 78.4 6 79.5 6.1 1 376	

#### A. Policy-making organs

20.2 The work programmes and budgetary requirements dealt with under this heading relate to the following organs established by the General Assembly to deal with matters in the legal field: the International Law Commission, the Com-

mission on International Trade Law and the United Nations Administrative Tribunal.

20.3 Responsibility for the substantive servicing of these organs lies with the Office of Legal Affairs, for which provision is made under subsection C of this section.

#### 1. INTERNATIONAL LAW COMMISSION

#### TABLE 20.8. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Kain objects	1976-1977	Estimated additional requirements					
of expanditure	appropriations	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	
Travel of representatives	333.8	3	-	16.7	19.7	353.5	
Travel of staff to service meetings	107	0.9	_	l,	4.9	111.9	
External printing and binding	340.6	19.2	2.6	27.6	49.4	390	
Honoraria	66	-	<b>-</b>	-	-	66	
Total	847.4	23.1	2.6	48.3	74	921.4	

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
870.5	2.6	-	-	2.6	0.3 %

#### (2) Extrabudgetary resources

Total,	direct	921.4
1 '		

3 414.2	
---------	--

ł		
	Total, direct and apportioned costs	4 335.6

#### 1. INTERNATIONAL LAW COMMISSION

20.4 The subprogramme entrusted to the Commission and the output planned for the biennium are described below.

Subprogramme. Progressive development and codification of international law

(a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 191-196 and 200-201.

(b) Output:

- (i) Sessions: In 1978-1979 the International Law Commission will hold its 12-week session and, in accordance with the General Assembly resolution 31/97, will, among other things:
  - a. Continue its work on State responsibility for internationally wrongful acts and take up the separate topic of international liability for injurious consequences arising out of acts not prohibited by international law;
  - b. Continue its study of the law of non-navigational uses of international watercourses.

Note: In addition, the General Assembly by its resolution 31/76, has requested the Commission to study proposals on

the elaboration of a protocol concerning the status of the diplomatic courier and the diplomatic bag not accompanied by the diplomatic courier, which would constitute development and give concrete form to the 1961 Vienna Convention on Diplomatic Relations.

(ii) Publications: Four volumes (two per year) of the Yearbook of the International Law Commission will be printed. Volume II will be published in two parts. Part I will be devoted to documents other than the reports of the Commission to the General Assembly and part II will contain the report of the Commission. This new arrangement is a result of the decision to dispense, starting in 1976, with the publication of a printed version of the supplement to the General Assembly records containing the report of the Commission. Publishing the report as a separate fascicle of the Yearbook will ensure early availability of a manageable printed edition.

Resource growth (at revised 1977 rates)

#### External printing

20.5 An additional provision of \$2,600 is requested for the printing of the four volumes (two each year) of the Yearbook of the International Law Commission.

# 2. UNITED NATIONS COMMISSION ON INTERNATIONAL TRADE LAW

# TABLE 20.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Ret	timated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
of expenditure appropriations Hainten revise rates, 1977 pro	0.2	2.8	0.6	3.6	8.6	
to service	<b>44.</b> 2	1.2	-	3.4	4.6	48.8
External printing and binding	119.9	h	(16.7)	8.1	(4.6)	115.3
Total	169.1	5.4	(13.9)	12.1	3.6	172.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	owth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
174.5	(13.9)		_	(13.9)	(7.9) %

# (2) . Extrabudgetary resources

Total, direct costs 172.7

B. APPORTIONED COSTS

3 162.4

Total, direct and apportioned costs 3 335.1
---------------------------------------------

# 2. UNITED NATIONS COMMISSION ON INTERNATIONAL TRADE LAW (UNCITRAL)

20.6 The subprogramme entrusted to UNCITRAL and the output planned for the biennium are described below.

Subprogramme. Progressive development and codification of international law

- (a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 191-201.
- (b) Output:
- (i) Feasibility studies and, if appropriate, the preparation of draft conventions and/or draft texts on:
  - a. International cheques;
  - b. The electronic transfer of funds;
  - c. Contracts guarantee;
  - d. Civil liability for damage caused by products intended for or involved in international trade;
  - e. Multinational enterprises;
  - f. Security interests in goods trade.
  - (ii) Other activities of a continuing nature, as follows:
  - a. Co-ordinating the work of organizations active in international trade law;

- The holding of periodic international symposia, particularly for young government officials and lawyers from developing countries, on questions of international law;
- c. Support for the establishment of programmes for practical training in international trade law;
- d. The promotion of wider acceptance of existing international conventions on matters concerning international trade law.

# Resource growth (at revised 1977 rates)

#### Travel

20.7 An additional provision of \$2,800 will be required for the travel of the Chairman of UNCITRAL to attend annual deliberations of the Sixth Committee of the General Assembly on the report of UNCITRAL.

#### External printing

20.8 A reduction of \$16,700 is expected in the amount needed for printing of the *United Nations Commission on International Trade Law Yearbook*.

#### 3. UNITED NATIONS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT

#### TABLE 20.10. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Ea	timated additions	l requirements		1978-1979
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976— 1977 programmes	Resource growth (at ravised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	97.7	(1.7)	-	7.2	5.5	103.2
General temporary assistance	8	0.2	-	0.6	0.8	8.8
Common staff costs	27.7	2.9	-	2.4	5.3	33
Travel of representatives	67.3	2.2	-	5.3	7.5	74.8
Travel of staff to service meetings	11.8	o.¥	-	0.9	1.3	13.1
External printing and binding	52	1.8	(23.4)	1.6	(20)	32
Honoraria	15.5	1.5	-	-	1.5	17
,						
Total	280	7.3	(23.4)	18	1.9	281.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
287.3	(23.4)	-	-	(23.4)	(7.6) %

#### (2) . Extrabudgetary resources

			<del>,</del>
Total	, direct	costs	281.9

_		
	149.3	

Total, direct and apportioned costs	431.2
	[

## TABLE 20.11. ESTABLISHED POST REQUIREMENTS

# Organizational unit: United Nations Administrative Tribunal and its secretariat

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	 1978 <b>-</b> 1973
Professional category						
P-5	1	1	_	_	1	1
P-4	-	-	_	ļ <b>-</b>	<del>-</del>	-
P-3	-	-	-	_	-	-
P-2/1	_	-		-	-	-
Total	1	1	-	-	1	1
General Service category		,				
Principal level	ı	1	_	-	1	1
Other levels	-	_	-	-	-	-
Total	1	1	•	-	1	1
Grand total	2	2	-	-	2	2

# 3. UNITED NATIONS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT

20.9 The subprogramme in which the Tribunal participates and the output planned for the biennium are described below.

Subprogramme. Upholding the rule of law in the affairs of the United Nations

- (a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 190, 202-204 and 206.
- (b) Output: The United Nations Administrative Tribunal will continue to hear and pass judgements upon applica-

tions alleging non-observance of contracts of employment or of terms of appointment of staff members of the Secretariat of the United Nations or the secretariats of the specialized agencies.

Resource growth (at revised 1977 rates)

#### External printing

20.10 The Tribunal expects to publish its judgements in volume form only once during the biennium. The provision requested for this purpose is therefore reduced by \$23,400.

# B. Special meetings and conferences

# TABLE 20.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1026 1022			Estimate	ed addit	ional requi	rements			1978-1979
1976-1977 appropriation	revised	f 1976-	gro (at re	ource noth evised rates)	Infla in 1978 an		-	otal rease	estimate
249	(249)	<b>%</b> ,	\$	% -	\$	% -	(249)	7	-

249	(249)	<u>,</u>	»	76	\$	76	(249)	2	
	•				(-1	1077			
(1)		'NaTA21	s of real	<del></del>	(at revised ce growth	1 1977	rates/		
Total cost of maintenan of 1976-197 programmes	ce <sup>(2</sup>		(3) Less non-recu item	rrent	(4) Plus dela growth		(5) Adjust	oð	Rate of real growth (5) over (1)
	Acti	ua.	10011	8	(new pos	(8)	Majase-		_ %
2) Extrabuda	etary res	ources							
									<u> </u>
						Tota	l, direct	costs	-
						·			<u> </u>
. APPORTIONE	D COSTS								i
	_								

TABLE 20.13. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		1976-1977		N. Ser	timated a	ndditione	Estimated additional requirements	ments			and one	
	Programmes	ons	Maintenance, revised 1977	1977	Resource growth	rce	Inflation	tion			estimates	real growth
			1977 programes	remes	(at revised 1977 rates)	ates)	in 1978 and 1979	d 1979	fotal	1 186		
			€>	<i>9</i> 6	49	82	s	80	45	8		6
<del>-</del>	Conference on the Representation of States, held in Vienna in March 1975	124	(124)	,	,	1	ı	ı	(121)		(	
ດ່	Conference on the Succession of States, held in Vienna in April/May 1977	125	(125)	,	1	ı	ı	ı	(125)	· •	1 1	<b>i</b> 1
				<del></del>								
					<del></del>	•						
				<del>*</del>		··						
								<del>,</del> -				
							<del></del> _			<del></del>	-	
	Total	647	(549)	ı	ı		1	,	(642)	•		
						-	•	_		_		

# TABLE 20.14. NON-RECURRENT ITEMS

(In thousands of United States dollars)

# Programme: Special meetings and conferences

1976–1977	\$	1978–1979	\$
Conference on the Representation of States, held in Vienna in March 1975 Conference on the Succession of States, held in Vienna in April/May 1977	124 125	None	-
•			
		·	
	249		<u>-</u>

# C. Office of Legal Affairs

# TABLE 20.15. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1976-1977			Estimate	d addit	ional requi	rements		<del></del>	
appropriation	Meintens revised rates, o 1977 prog	1977 of 1976-	gro (et re	wth	Inflat in 1978 and			tal ease	1978-1979 estimate
6 485.5	\$ 221.6	% 3.4	\$ 128	% 1.9	\$ 493.5	7.6	\$ 843.1	<b>%</b>	7 328.6

Analysis of real growth (at revised 1977 rates) (1) Resource growth Total cost (2) Plus delayed of maintenance Less (5) of 1976-1977 Rate of non-recurrent growth real growth (5) over (1) programmes Actual items (new posts) Adjusted 6 707.1 128 28.6 156.6 2.3%

# (2) Extrabudgetary resources

			1978-1979 estimate
(a)	Substantive and administrative support		
	United Nations overhead account:		
	Salaries and common staff costs UNDP subvention:		100.5
	Salaries and common staff costs		82.7
	Tota	l (a)	183.2
(b)	Operational projects		•
	·		
	Tota	1 (b)	
	Total (a) an	d (b)	183.2

Total,	direct	costs	8	887.8	

Į	11	557	.1	ļ
١			_	

Total, direct and	20 445.2
apportioned costs	20 445.2

TABLE 20.16. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollurs)

		1976-1977		Ã	stimuted :	additions.	Estimated additional requirements	ments			1978-1979	Rates of
	Programmes	appropriations	Maintenance,	ice, at	Resource	urce Th	Taffatton	107			estimates	real growth
			rates, of 1976-	1976-	(at revised 1977 rates	vised ates)	1978 and 1979	å 1979	Total			
	•		છ	82	S	82	•>	80	**	~		3
٠i	Executive direction and management	880.1	(9.7)	(1.1)	10.4	1.1	65.7	7.4	1,99	7.5	. 9ħ6	1.1
ď	Programmes of activity:											! !
	(a) International Trade Law Branch	888.4	75.3	4.8	1	ı	٤	7.8	145.3	16.3	1 033.7	•
	(b) Depositary functions of the Secretary-General and registration and publication of treaties	1 519.9	100.3	6.5	118.3	7.7	136.2	6.9	354.8	23.3		7.3
	(c) United Nations Programme in the Teaching, Study,											
	Dissemination and Wider- Appreciation of International Law	176	ı	1	18	10.2	ı	ı	18	10.2	194	10.2
	(d) Codification Division	1 194.3	(19.5)	(1.6)	5.1	(0.4)	85.4	7.1	7	5.9	1 265.3	2.8
	(e) General Legal Division	1 826.8	75.2	4.1	(23.8)	(1.3)	136.2	7.4	187.6	10.2	2 014.4	1.2
										·		
	Total	6 485.5	221.6	3.4	128	1.9	493.5	7.6	843.1	13	7 328.6	2.3

# TABLE 20.17. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of Legal Affairs

	Regular	budget	Extrabudge	tary sources	Te	otal
	1976-1977	1978-1979			1976-1977	
category and above	1	1	_	_	1	1
D-2	2	2	_		2	
D-1	6	6	_		6	2
P-5	12	11	1	1	12	12
P-4	16	16	-	_	16	16
P-3	10	11	_	_	10	111
P-2/1	5	5	1	1	6	6
Total	51	52	2	2	53	54
General Service category						
Principal level	7	7	_	_	7	_
Other levels	34	36	1	1	35	7 37
Total	41	43	1	1	42	44
Grand total	92	95	3	3	95	98

# C. Office of Legal Affairs

20.11 The Office of Legal Affairs deals centrally with all legal matters. The related responsibilities include advising the Secretariat and other organs of the United Nations on legal and constitutional questions; promoting and developing the rule of law in the affairs of the United Nations; maintaining

and defending the legal interests of the Organization; and providing adequate and timely assistance to organs and conferences working in the legal field. More detailed information about the activities of this Office will be found in the ensuing text, as well as in the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, paras. 190-215).

# 1. EXECUTIVE DIRECTION AND MANAGEMENT

#### TABLE 20.18. ANALYSIS OF OVER-ALL COSTS

#### (In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Es	timated additions	1 requirements		1978-1979
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	633.8	(6.8)	8	48.1	49.3	683.1
General temporary assistance	9.9	0.3	(5)	0.4	(4.3)	5.6
Overtime and night differential	7.6	0.3	5	1	6.3	13.9
Common staff costs:						
Representation allowances	8	-	<b>-</b>	-	-	8
Other common staff costs	205	(4)	2.4	14.9	13.3	218.3
Travel of staff	13.8	0.5	-	1.1	1.6	15.4
External printing and binding	1	_	-	0.1	0.1	1.1
Hospitality	1	-	-	0.1	0.1	1.1
				·		
Total	880.1	(9.7)	10.4	65.7	66.4	946.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2)	(j) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
870.4	10.4	-	-	10.4	1.1 %

#### (2) .Extrabudgetary resources

	······································		
Total,	direct	costs	946.5

B. APPORTIONED	CTECK
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(946.5)	
---------	--

Total, direct and	
apportioned costs	-

#### TABLE 20.19. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above USG	1	1	-	-	1	1
D-1	1	1	_	_	ı	1
P-5	1	1	_	_	ı	1
P-4	3	3	-	_	3	3
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	<del>-</del>	-
Total	7	7	-	-	7	7
General Service category						
Principal level	3	4	_	_	3	4
Other levels	14	3	-	-	74	3
Total	7	7	-	-	7	7
Grand total	14	14	-	-	14	14

#### 1. EXECUTIVE DIRECTION AND MANAGEMENT

20.12 The activities under this heading, which are of a continuing nature, are described below.

(a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 193, 194 and 195.

(b) Programme elements:

The Office of the Legal Counsel will continue to provide executive direction, management, and administration for the Office of Legal Affairs as a whole; to furnish legal opinion and advice on import legal questions put by the Secretary-General, the Secretariat and other United Nations organs; to represent the Secretary-General at, and assist in, servicing meetings and conferences of legal character; and directly to supervise and co-ordinate work in which the Office of Legal Affairs collaborates with other departments and organs, e.g., the United Nations Programme of Assist-

ance in the Teaching, Study, Dissemination and Wider Appreciation of International Law.

Resource growth (at revised 1977 rates)

#### Exchange of posts

20.13 A G-4 post is being transferred on a permanent basis to the General Legal Division in exchange for a G-5 post. This will result in an increase of \$8,000 for established posts and \$2,400 for common staff costs. The sum will be offset by a reduction in the same amount in the General Legal Division.

#### Overtime

20.14 An additional provision of \$5,000 is requested for overtime, but this will be offset by a reduction of the same amount in general temporary assistance.

#### 2. PROGRAMMES OF ACTIVITY

# (a) INTERNATIONAL TRADE LAW BRANCH

# TABLE 20.20. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Es	timated additiona	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimate
stablished posts	611.8	60	-	49.1	109.1	720.9
onsultants	55.5	0.7	(10)	3.5	(5.8)	49.7
common staff costs	201.6	14	_	15.1	29.1	230.7
Fravel of staff	19.5	0.6	10	2.3	12.9	32.4
				·		
Total	888.4	75.3		70	145.3	1 033.7

Analysis of real growth (at revised 1977 rates)

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

#### (2) .Extrabudgetary resources

Total,	direct costs	1 033.7
1		I

Total, direct and apportioned costs	1 925.3

# TABLE 20.21 ESTABLISHED POST REQUIREMENTS

Organizational unit: International Trade Law Branch

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	
Professional category and above						
D-1 P-5 P-4 P-3 P-2/1	1, 2 4 3	1 2 4 3	- - -	- - -	1 2 4 3	1 2 4 3
Total	10	10	-	-	10	10
General Service category Principal level Other levels	- 5	<b>-</b> 5	- -	-	<b>-</b> 5	<del>-</del> 5
Total	5	5		-	5	5
Grand total	15	15	-	-	15	15

#### (a) INTERNATIONAL TRADE LAW BRANCH

20.15 The activities related to the subprogramme which is entrusted to the International Trade Law Branch are described below.

Subprogramme. Progressive development and codification of international law

- (a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 191-201.
  - (b) Programme elements:

The work of the International Trade Law Branch, which is of a continuing nature, is geared to the programme of work of the United Nations Commission on International Trade Law. In connexion with that work, the Branch will:

- (i) Carry out legal research and research on commercial practices and prepare studies and reports;
- (ii) Provide secretarial services to UNCITRAL and its

- subsidiary bodies, and to the United Nations Conference of Plenipotentiaries convened to conclude conventions concerning international trade law;
- (iii) Help UNCITRAL co-ordinate its activities with those of other organizations active in international trade law;
- (iv) Implement the UNCITRAL programme with respect to training and assistance in international trade law.

# Resource growth (at revised 1977 rates)

#### Travel of staff

20.16 Because of an increased need for consultations with developing countries on certain matters to be considered by UNCITRAL, an additional provision of \$10,000 will be required for the travel of staff. This amount is offset by a reduction of an equal amount in funds for consultants.

# (b) DEPOSITARY FUNCTIONS OF THE SECRETARY-GENERAL AND REGISTRATION AND PUBLICATION OF TREATIES

# TABLE 20.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Est	Estimated additional requirements				
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Established posts	470.2	45.2	43.2	46.6	135	605.2	
General temporary assistance	43.9	1.5	(45.4)	-	(43.9)	-	
Common staff costs	141.2	24.4	14	13.4	51.8	193	
External printing and binding	864.6	29.2	106.5	76.2	211.9	1 076.5	
·				•			
Total	1 519.9	100.3	118.3	136.2	354.8	1 874.7	

Analysis of real growth (at revised 1977 rates)

ſ	(1)	Resource growth					
	Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
-	1 620.2	118.3	-	-	118.3	7.3 %	

#### (2) . Extrabudgetary resources

					_
Total,	direct	costs	1	874.7	

1	889.4	
		-

Total, direct and apportioned costs	3 764.1
!	

# TABLE 20.23. ESTABLISHED POST REQUIREMENTS

Programme: Depositary functions of the Secretary-General and registration and publication of treaties

	Regular	Regular budget		tary sources	То	Total	
	1976-1977	1978-1979		1978-1979	1976-1977		
Professional category							
P-5	1	ı	-	-	1	ı	
P-4	1	1	-	-	1	1	
P-3 P-2/1	1	1	-	-	1	1	
F-2/1	2	2		-	2	2	
Total	5	5	-	-	5	5	
General Service category							
Principal level	2	2	_	_	2	2	
Other levels	10	12	-	-	10	12	
Total	12	14	•	•	12	14	
Grand total	17	19	-	-	17	19	

### (b) DEPOSITARY FUNCTIONS OF THE SECRETARY-GENERAL AND REGISTRATION AND PUBLICA-TION OF TREATIES

20.17 This programme is dealt with by the Treaty Section. The related subprogramme and the output planned for the biennium are described below.

Subprogramme. Depositary functions, registration and publication of treaties

- (a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 209-215.
- (b) Programme elements:
- 1. Depositary functions of the Secretary-General in respect of multilateral treaties

The activities within this programme are of a continuing

nature. The number of multilateral treaties in respect of which the Secretary-General performs depositary functions is expected to increase from the present 266 to 280 by the end of the biennium 1978-1979.

2. Registration and filing and recording of treaties

During the biennium 1978-1979, approximately 2,200 international treaties and approximately 1,100 certified statements will be registered or filed and recorded with the Secretariat. It is expected that the backlog in the processing of registration requests (18 months as of January 1977) and the corresponding delay in the publication of the monthly Statement of Treaties and International Agreements Registered or Filed and Recorded with the Secretariat (24 months) will be eliminated by the end of 1978. Registration is now done by computer within the framework of the treaty data system.

3. Publication of treaties registered or filed and recorded with the Secretariat

At present between 55 and 60 volumes of the United Nations Treaty Series are required to publish all new treaties and certified statements registered during a one-year period. During the biennium 1978-1979 it is hoped to stabilize the backlog in the publication of the Treaty Series by preparing a number of manuscripts equal to the number of volumes tabulated for that period.

# Resource growth (at revised 1977 rates)

### Conversion of posts

20.18 A request is made for the conversion of two G-3 posts from a temporary assistance to an established basis.

These posts have existed since 1972. Since that time, the global workload has almost doubled, and there is no likelihood that the workload of the Section will ever revert to its former level. The increased costs of \$43,200 ander established posts and \$14,000 under common staff costs will be offset in part by a reduction of \$45,400 under temporary assistance.

### **Printing**

20.19 For the reasons indicated under programme element 3 above, an additional provision of \$106,500 is requested for the printing of volumes of the United Nations *Treaty Series* during the biennium.

# (c) UNITED NATIONS PROGRAMME OF ASSISTANCE IN THE TEACHING, STUDY, DISSEMINATION AND WIDER APPRECIATION OF INTERNATIONAL LAW

# TABLE 20.24. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

### (1) Regular budget

Main objects	1976-1977	Es	Estimated additional requirements				
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Fellowships and grants	176	-	18	-	18	194	
Total	176	-	18	-	18	194	

Analysis of real growth (at revised 1977 rates)

(1)		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
176	18	-	-	18	10.2 %

### (2) Extrabudgetary resources

Total, direct cost	;s 194

### B. APPORTIONED COSTS

67.	6	

Total, direct and apportioned costs	261.6
apportioned coats	

(c) UNITED NATIONS PROGRAMME OF ASSISTANCE IN THE TEACHING, STUDY, DISSEMINATION AND WIDER APPRECIATION OF INTERNATIONAL LAW

20.20 This programme is dealt with in the following subprogramme of the medium-term plan for the period 1978-1981.

Subprogramme. Progressive development and codification of international law

(a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 194, 199 and 201.

(b) Programme elements:

The programme of assistance involving the awarding of fellowships to young lawyers from developing countries and

of travel grants to participants in regional training and refresher courses will continue during the biennium 1978-1979.

# Resource growth (at revised 1977 rates)

### Fellowships and travel grants

20.21 Approximately 30 fellowships and 50 travel grants will be arranged during the biennium, at an additional cost of at least \$18,000. This reflects an anticipated increase in the number of travel grants, since more countries will be involved in the regional courses to be held in 1978-1979 in Africa and Asia than in the courses held in 1976-1977 in Asia and Latin America.

### (d) CODIFICATION DIVISION

# TABLE 20.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIRECT COSTS

### (1) Regular budget

Main objects of expenditure	1976-1977	Est	imated additions	d requirements		1978-1979
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	802.8	(23.4)	24	58.4	59	9/2 0
Common staff costs:				70.4	79	861.8
Representation allowances	1.2	_	_	_	_	1.2
Other common staff costs	250.6	(0.8)	7.6	18.1	24.9	
Travel of staff	13	0.4	_	1	1.4	275.5
External printing and binding	126.7	4.3	(26.5)	7.9	(14.3)	14.4
Total	1 194.3	(19.5)	5.1	85.4	71	1 265.3

Analysis of real growth (at revised 1977 rates)

Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 174.8	5.1	-	28.6	33.7	2.8 %

### (2) Extrabudgetary resources

Total,	direct	costs	1	265.3

### B. APPORTIONED COSTS

1	07	4.	7	

Total, direct and apportioned costs	2 340
apportioned costs	,

# TABLE 20.26. ESTABLISHED POST REQUIREMENTS

Organizational unit: Codification Division

	Regular budget Extrabudgetary sources			ary sources	Total		
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-2	ı	1	-	-	1	1	
D-1	٤	2	-	-	2	2	
P-5	2	2	_	-	2	2	
P-4	. 3	3	-	-	3	3	
P-3	1	2	-	-	1	2	
P-2/1	2	2		_	2	2	
Total	11	12	-	-	11	12	
General Service							
Principal level	1	1	-	-	1	1	
Other levels	5	5	-	-	5	5	
Total	6	6	-	-	6	6	
Grand total	17	18	-	_	17	18	

# (d) CODIFICATION DIVISION

20.22 The subprogramme entrusted to this Division and the related programme elements and output planned for the biennium are described below.

Subprogramme. Progressive development and codification of international law

- (a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 191-196 and 199-201.
  - (b) Programme elements and output:
  - 1. Research studies

In 1978-1979 the Division will undertake research and prepare substantive studies and analytical compilations on various topics of international law for the Sixth Committee, for the International Law Commission and for ad hoc committees and codification conferences which the General Assembly may decide to convene during the biennium.

2. Publications

It is expected that the following publications will be issued during the biennium:

- (i) Possibly three volumes of the *United Nations Legislative Series*
- (ii) Possibly one volume of International Arbitral Awards
- (iii) Two volumes of the United Nations Juridical Year-book
- 3. In-session substantive and servicing support of legal bodies

These bodies are the Sixth Committee, the International Law Commission and ad hoc committees and conferences convened by the General Assembly.

### 4. Other activities

Members of the Division will attend meetings of United Nations organs and other bodies dealing with legal matters for the purpose of preparing reports requested by the General Assembly. The Division will also continue to participate in the implementation of the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law in collaboration with UNESCO and UNITAR.

# Resource growth (at revised 1977 rates)

### New post

20.23 A new P-3 post is requested for in-session assignments, essentially for the preparation of background documents for the use of various legal codification bodies and the drafting of reports of such bodies to the General Assembly. This would allow other members of the Division to devote more time to research and studies, activities which need strengthening.

### Printing

20.24 A reduction of \$26,500 is expected in the costs of the publication programme of this Division during the biennium.

# (e) GENERAL LEGAL DIVISION

### TABLE 20.27. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

### (1) Regular budget

(In thousands of United States dollars)

Veis objects	3056 3055	Est	imated additiona	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 254.2	43.6	(8)	94	129.6	1 383.8
Consultants	18.6	0.6	-	1.5	2.1	20.7
Common staff costs:						•
Representation allowances	1.2	_	-	-	_	1.2
Other common staff costs	390.7	25.5	(2.4)	28.9	52	442.7
Travel of staff	6	0.2	-	0.5	0.7	6.7
External printing and binding	156.1	5.3	(28.4)	10.1	13	143.1
Miscellaneous services	<b>-</b>	-	15	1.2	16.2	16.2
Total	1 826.8	75.2	(23.8)	136.2	187.6	2 014.4

### Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 902	(23.8)		•	(23.8)	(1.2) %

# (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
United Nations overhead account:		
Salaries and common staff costs		100.5
UNDP subvention:		
Salaries and common staff costs	L	82.7
	Total (a)	183.2
(b) Operational projects		-
·	Total (b)	-
	RAND TOTAL	183.2

Total,	direct	costs	2 197.	6

### B. APPORTIONED COSTS

1	854	.7
---	-----	----

Total, direct and	1
apportioned costs	4 052.3

### TABLE 20.28. ESTABLISHED POST REQUIREMENTS

Organizational unit: General Legal Division

	Regular	<u>budget</u>	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D <b>-</b> 2	1,	1	-	-	ı	1
D-1	2	2	-	-	2	2
P-5	· 5	5	1	1	6	6
P-4	5	5	-	-	5	5
P-3	4	4	-	-	14	4
P-2/1	1	1	1	1	2	2
Total	18	18	2	2	20	20
General Service category						
Principal level	1	-	-	-	1	-
Other levels	10	11	1	1	11	12
Total	11	11	1	1	12	12
Grand total	29	29	3	3	32	32

### (e) GENERAL LEGAL DIVISION

20.25 The subprogramme dealt with by the Division and the programme elements involved for the biennium are described below.

Subprogramme. Upholding the rule of law in the affairs of the United Nations

(a) Reference: Medium-term Plan 1978-1981 (A/31/6/Add.1), vol. I, paras. 190 and 202-208.

### (b) Programme elements:

1. Provision of legal advice to various organs and conferences of the United Nations and to the Secretary-General

The Division is also called upon to give advice on or to secure advice from a competent national counsel on specific legal problems arising under national laws such as admiralty, copyright, patent taxation and visa questions.

2. Substantive servicing of committees and conferences

Resource growth (at revised 1977 rates)

### Exchange of posts

20.26 One G-5 post is being transferred from this Division on a permanent basis to the Office of the Legal Counsel in exchange for a G-4. The reduction of \$8,000 in established posts and \$2,400 in common staff costs for this Division will be offset by an increase of the same amount for the Office of the Legal Counsel.

### Printing

20.27 A decrease of \$28,400 is expected in the cost of the publication programme of this Division.

### Miscellaneous services

20.28 A provision of \$15,000 is requested for the costs of outside legal counsel. The areas of national law in respect of which the counsel is required are specialized and require expertise not available within the Secretariat. The existing backlog of work has already made it necessary to obtain the services of special outside counsel from time to time.

# **COMMON SERVICES**

# **SECTION 21. PUBLIC INFORMATION**

# TABLE 21.1. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

			Estimated	additi	onal requi	rements	1		1978-1979
1976-1977 appropriation			gron	rthi ris <b>ed</b>	Inflati in 1978 and		To: incre	al ease	estimate
30 458 <u>a</u> /	2 199.7	% 7.2	\$ 1 011.9	% 3.3	\$ 3 048	% 10	\$ 6 259.6	20.5	36 717.6

Analysis of real growth (at revised 1977 rates)

(1)		Resou	rce growth		
Total cost of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
32 657.7	1 011.9	507.4	147	651.5	2 <b>%</b> <sup>6</sup> /

### (2) Extrabudgetary resources

		1978-1979 estimate
(a)	Substantive and administrative support	
ļ	Contributions by host Governments (salaries and general operating expenses)	458
	Trust Fund for Economic and Social Information (salaries and common staff costs)	126.2
	Total (a)	584.2
(b)	Operational projects	
	Trust Fund for Economic and Social Information  Development Forum	773.8 2 000
	Contributions towards the production costs of film and television series jointly sponsored by the United Nations and outside institutions	200
	Total (b)	2 973.8
	Total (a) and (b)	3 558

Total,	direct	costs	40	275.6	

### B. APPORTIONED COSTS

Total, direct and apportioned costs	54 171.8

13 896.2

a/ Includes \$197,700 transferred from section 22H, General Services Division, Geneva, and \$19,200 transferred from section 22D, Office of General Services, Headquarters.

b/ If the transfer of five existing posts currently financed by the Trust Fund for Economic and Social Information in an amount of \$249,000 were to be excluded, the rate of real growth would be 1.2 per cent.

TABLE 21.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Pates of	real growth	62	2.8	Q	7.0	2
1978-1970	estimates		21 664.1	2 374.8		36 717.6
	1 .	9º	13.5	7.6	38.1	20.5
	Total	63-	2 590.1 13.5	169	3 500.5	6 259.6
ments	Inflation in 1978 and 1979	<i>P</i> 65	7.9	н	16.4	10
Estimated additional requirements	Infl. 11 1978 a.	<b>€</b> >	1 511.5	23.7	1 512.8	3 048
add1t1on	rce rth rised	pe	4.9	1.4	7.0	3.3
timated	Resource growth (at revised 1977 rates)	<del>49-</del>	939.2	32.2	40.5	1 011.9
	nce, at 1977 r 1976- grammes	es.	0.7	5.1	21.2	7.2
	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	<del>⊌</del>	139.4	113.1	1 947.2	2 199.7
1976-1977	appropriations		19 074	2 205.8	9 178.2	30 458
	Organizational units		A. Office of Public Information, Headquarters		C. Information centres	Total

# TABLE 21.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Public information

1976-1977		1978-1979	<del> </del>
Public information equipment (plan for 1972 to 1976)  Supplies and travel    A/C.5/1706 and Corr.1 - Policies    of apartheid  Communication and supplies    A/C.5/1713 - Question of Namibia  Public information contracts    A/C.5/31/81 - Question of    Namibia  General temporary assistance for    Yearbook backlog  Contractual services    A/C.5/1713 - Question of Namibia  General temporary assistance for    development and maintenance of    management information system  Establishment of three information    centres:    Office furniture and    equipment and vehicles    (including related freight    ami installation charges)	299 34.4 7.8 70 84.1 21.6 49.1	Public information equipment (plan for 1978 to 1982)  General temporary assistance for Yearbook backlog  Printing of one additional edition of the Yearbook	402.1 55.3 50
	621.		507.4

### TABLE 21.4. APPORTIONED COSTS

(In thousands of United States dollars)

		Costs ay	portioned	to sect	ion 21				
Costs		A				В			С
tron apparezoned	Total	L	1	2	3	4	5	6	
Section 22.								-	
A B C D B F G H I J K	42,9 334,3 512,6 5390,2 262,2 12,3 189,8 517,9	0,8 4,3 15,3 120,3 4,5 - - - 4,6 1,4	13,2 80,6 195,1 1520,7 78,7 -	8,0 35,3 120,5 943,7 34,5 - - - - - - - - - - - - - - - - - - -	3, 7 15, 8 62, 8 455, 8 15, 3 - - 18, 8	2,3 8,6 33,9 545,1 8,7 12,3 22,1 150,2	3,3 17,3 13,9 340,9 16,7 167,7 367,7	10,7 95,0 47,3 1296,4 92,4 -	1,0 77,4 25,8 167,2 11,5 - - - - 7,1
L	158,5	2,1	27,3	11,3 16,8	5,9 8,8	3,2 4,8	5, 7 8, ¥	58,2 86,8	3,3
Section 23. (2) (3) (4) (5)	142,8 415,0 2499,1 3165,0	57,8 336,4 1518,6	1012,8	617,2	284,8	34,3 104,2 174,1	85,0 44,3 876,3 253,2	822,9	:
WITHIE SECTION APPOSITIONENT A. C.	-	(2750,3) 39,3	1281,7 944,2	560,8 413,1	267,0 196,7	106,8 78,7	53,4 39,3	400,5 295,1	80,1 (2006,5)
TOTAL APPORTIONED COSTS	13896,2 40275,6	(644,9) 644,9	5230,9 11394,5		1335,5 2179,7	-	-	3205,4 13136,7	(1632,9) 1632,9
TOTAL DIRECT AND APPORTIONED COSTS	54171,8	-	16625,4	7700,0	3515,2	5308,6	4680,5	16342,1	-

### Key to line headings:

Section 22. Administration, management and general services

- Office of the Under-Secretary-General for Administration and Management
- Office of Financial Services, Headquarters
- Office of Personnel Services, Headquarters Office of General Services, Headquarters Internal Audit and Management Improvement Service
- T. Electronic Data Processing and Information
- Systems Service Administrative and Financial Services, Geneva
- General Services Divinion, Geneva Technical Assistance Recruitment Service.
- Headquarters and Geneva Staff training activities (Headquarters,
- wa and the regional commissions)
- Wiscellaneous expenses
  United Nations participation in jointly
  financed administrative activities

Section 23. Conference and library services, Headquarters and General

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

### WITHIN SECTION APPORTIONALITY

- Executive direction and management
- Departmental administration

### Key to column headings:

- A. Executive direction and management
- Programmes of activity
  1. Radio and Visual Services Division
  - 2. Press and Publications Division
  - External Relations Division
  - 4. Centre for Economic and Social
  - 5. Information Service, Geneva 6. Information centres Information centres
- Programme support: Departmental administration

### **Public information**

21.1 In many respects the activities undertaken by the Office of Public Information (OPI), the Information Service in Geneva and the information centres are services whose output is determined by the demands placed upon them by the calendar of meetings and other events. In other ways, they have the character of programmes, with specific targets to be achieved in the areas of public understanding and support for the universal causes of the United Nations. Most of the activities are of a continuing nature from one biennium to the next. These activities are described under four main subprogrammes in the medium-term plan for the period 1978-1981 (A/31/6/Add.1/Corr.4, paras. 1616-1625YY). The following table indicates the average percentage share of the various organizational units of the Office of Public Information, as well as of the Information Service in Geneva and the network of information centres throughout the world, in each of these subprogrammes. In the ensuing text, the information provided, as appropriate, under the heading "Programme elements" in the case of particular organizational units is confined to proposed programme changes or other more specific information not contained in the medium-term plan.

TABLE 21.5a

	A. Of	Office of Pa	of Public Information, Headquarters	rmation,		æ	ບ		
Per V-1		Press and Publit- cations	External Relations	Centre for Economic and Social		Infor- metion Service	Infor- mation	Total resources sub-	Total resources
Subprogrames	Division D.	Division	Division	TUI OLUMENTOII	1000	8	82	60	
1. Office of Public Information coverage:  (a) Objective: To provide the news media with a flow of accurate, objective and timely information about the principal activities of the Organization.  (b) Reference: Medium-term Plan 1978-1981  (A/31/6/Add. 1/Corr. 4), paras. 1619-1625A	<b>.</b>		N	г.	02	æ	22	100	ಸ
<ol> <li>Information in depth:         <ul> <li>(a) Objective: To produce materials and conduct activities designed to bring about a deeper understanding of the United Nations and the issues before it.</li> <li>(b) Reference: Medium-term Plan 1978-1981</li> <li>(A/31/6/Add. 1/Corr.4), paras.1625B-1625Y</li> </ul> </li> </ol>	38	25	60	4	75	ω	17	100	*
<ul> <li>3. Dissemination:</li> <li>(a) Objective: To distribute information material on the United Nations and its related agencies in such a way as to produce the greatest effect and, to this end, to include more selective targeting.</li> <li>(b) Reference: Medium-term Plan 1978-1981</li> <li>(A/31/6/Add.1/Corr.4), paras.16252-1625TT</li> </ul>	88	~	6	m	£7	ੜ	53	100	34
<ul> <li>4. System-wide co-operation:</li> <li>(a) Objective: To promote more efficient, productive and economical use of the information resources of the various components of the United Nations system.</li> <li>(b) Reference: Medium-term Plan 1978-1981</li> <li>(A)31/6/Add.1/Corr.4), paras.1625UU-1625Y</li> </ul>	32	9	11	15	3	٠	53	100	5
Total, subprogrammes 1 to $\mu$	36	15	7	3	19	-	32	100	700

g/ The percentages shown in this table are based on the total resources requested for the biennium 1978-1979 for section 21.
For the Office of Public Information, Headquarters, the resources for executive direction and management (including the Office of the Thematic Task Force Co-ordinator) and departmental administration have been apportioned to the four programmes shown.

# A. Office of Public Information, Headquarters

### TABLE 21.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

# A. DIRECT COSTS

# (1) Regular budget

1976-1977			Estimate	d addit	ional requi	rements			
appropriation	revise	ance, at 1977 . of 1976- granmes	gro	erthi vis <b>ed</b>	Inflati in 1978 and		Tot incre		1978-1979 estimate
19 074 2	139.4	% 0.7:	<b>\$</b> 939.2	4.9	\$ 1 511.5	7.9	\$ 2 59 <b>0.</b> 1	13.5	21 664.1

· Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resou	ree growth		
of maintenance of 1976-1977 progresses	(2)	(3) Less non-recurrent items	Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
19 213.4	939.2	507.4	118.6	550.4	2.8 %

### (2) Extrabudgetary resources

	1978-1979 estimate
(a) Substantive and administrative support	
Trust Fund for Economic and Social Information (salaries and common staff costs)	126.2
Tota	1 (a) 126.2
(b) Operational projects Trust Fund for Economic and Social Information	773.8
Development Forum	2 000
Contributions toward the production costs of film and televisi series jointly sponsored by the United Nations and outside	on
institutions	200
Tota	1 (b) <u>2 973.8</u>
· Total (a) an	d (b) 3 100

Total, direct costs	24 764.1
	8 385.1

B. APPORTIONED COSTS

<u>'</u>	Total, direct and
33 149.2	apportioned costs
33 149.2	apportioned costs

a/ Includes \$19,200 for news agency services transferred from section 22D, Office of General Services, Headquarters.

TABLE 21.7. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

1		TOTAL YOUR		BB	Estimated additional requirements	ditione]	require	ents			1978-1979	Rates of
	Programmes	1970-1977 appropriations	Meintenance, at revised 1977 rates, of 1976-	ce, at 1977 1976-	Resource growth (at revised	9 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Inflation in 1978 and 1979	:10n	Totel incresse	. 9	estimates	real growth
			\$ \$	\$ 5	\$	8	s	æ	**	·		<b>5</b> 2
ri .	Executive direction and management (including Office of the Thematic Task Force Co-ordinator)	£.984	101.5	20.8	14.2	2.9	42.9	8.8	158.6 32.6	32.6	6.449	4.S
o,												
	(a) Radio and Visual Services Division	10 147.5	(181.3)	(1.7)	433.7	7.7	794.6	7.8	7 10 1	10.3	11 194.5	9.0
	(b) Press and Publications Division	4 321.3	8,48	1.9	155.3	3.5	341.5	4.9	581.6	13.4	4 902.9	(V
	(c) External Relations Division	1 884.6	116.3	6.1	31.6	1.6	147.2	7.8	295.1	15.6	2 179.7	m
	(d) Centre for Economic and Social Information	753.8	22.5	2.9	265	35.1	6.79	6	355.14	47.1	1 109.2	34.1
÷	Programme support: Departmental administration	1 480.5	(4.4)	(0.2)	39.4	5.6	117.4	7.9	152.4	152.4 10.2	1 632.9	2.
	Total	19 074	139.4	0.7	939.2	4.9	1 511.5	7.9	2 590.1	13.5	21 664.1	- S.

a/ Includes funds centrally administered (general temporary assistance, overtime and night differential, and communications).

TABLE 21.8. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of Public Information, Headquarters

	Regular	budget	Extrabudget	tary sources	'l'oi	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978–197)
Professional category and above						
usg	-	1	-	-	-	1
asg	1	-	-	-	1	-
D-2	,4	4	-	-	4	4
D-1	11	11	1	-	12	l 11
P-5	19	19	3	1	22	20
P_4	27	28	3	-	30	28
P-3	42	46	2	· <b>-</b>	44	46
P-2/1	29	31	3	<u> </u>	32	31
Total	133	140	12	1	145	141
General Service category						
Principal level	31	32	4	-	35	32
Other levels	90	92	11	1	101	93
Total	121	124	15	1	136	125
Grand total	25l <sub>2</sub> 8/	264	27	2	281	266

a/ Excludes three posts (one P-5 and two P-2/1) transferred to Information Service, Geneva.

### TABLE 21.9. NON-RECURRENT ITEMS

(In thousands of United States dollars)

# Organizational unit: Office of Public Information, Headquarters

1976-1977		1978-1979	
Public information equipment (plan for 1972 to 1976)  Supplies and travel A/C.5/1706 and Corr.1 - Policies of apartheid  Communication and supplies A/C.5/1713 - Question of Namibia  Public information contracts A/C.5/31/81 - Question of Namibia  General temporary assistance for Yearbook backlog  Contractual services A/C.5/1713 - Question of Namibia  General temporary assistance for	299 34.4 7.8 70 84.1 21.6	Public information equipment (plan for 1978 to 1982)  General temporary assistance for Yearbook backlog  Printing of one additional edition of the Yearbook	402.1 55.3 50
development and maintenance of management information system	49.1		
	566	,	507.4

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

### TABLE 21.10. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

Main objects	1976-1977	Es	timated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	343.4	76	9.2	31.2	116.4	459.8
Common staff costs: Representation allowances	6	-	2	_	2	8
Other common staff costs	109.9	24.5	3	9•5	37	146.9
Travel of staff	24	0.9	-	1.9	2.8	26.8 3.4
Hospitality	3	0.1		0.3	0.4	
Total	486.3	101.5	14.2	42.9	158.6	644.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost	. <del> </del>	Resource gro	owei:		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
587.8	14.2	_	-	14.2	2.4 %

### (2) .Extrabudgetary resources

Total,	direct	ccsts	644.9

### B. APPORTIONED COSTS

(	6	44	9	)		

Total, direct and	
apportioned costs	-
t	1

TABLE 21.11. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
usg above	-	1	-	-	-	1
asg	Ţ	-	-	-	1	-
D <b>-</b> 2	-	-	-	_	-	_
D-J .	. 2	2	-	-	2	2
P-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	4	4	-	-	4	4
General Service category						
Principal level	1	1	-	-	1	1
Other levels	4	4	-	-	4	4
Total	5	5	-	•	5	5
Grand total	9	9	-	-	9	9

### 1. EXECUTIVE DIRECTION AND MANAGEMENT

21.2 The Office of the Assistant Secretary-General provides basic policy direction and central management in respect of the work of the Office of Public Information, including thematic task forces by means of which the over-all activities of the Office on special issues, such as disarmament and decolonization, are co-ordinated. It also provides substantive support to the Consultative Panel on Public Information and, under the guidance of the Joint United Nations Information Committee (JUNIC), co-ordinates the total information output of the United Nations system.

### Resource growth (at revised 1977 rates)

21.3 The reclassification of the post of the Assistant Secretary-General of this programme to the level of Under-Secretary-General is proposed. The justification was provided in a report on proposed changes in the level of certain posts in the top echelon of the Secretariat, which was submitted by the Secretary-General to the General Assembly at its thirty-first session but not considered for lack of time.

<sup>1</sup> A/C.5/31/95, paras. 10 and 11.

# 2. PROGRAMMES OF ACTIVITY

# (a) RADIO AND VISUAL SERVICES DIVISION

### TABLE 21.12. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

		Est	imated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	4 148.1	79.5	24	328.1	431.6	4 579.7
Common staff costs:						
Representation allowances	1.2	_	•	-	_	1.2
Other common staff costs	1 330.5	24.5	7.6	101.6	133.7	1 464.2
Travel:						
Travel of staff	17.6	0.6	-	1.4	2	19.6
Travel on photo assignments	10.5	0.3	-	0.9	1.2	11.7
Travel on radio assignments	29	1	· <b>-</b>	2.3	3.3	32.3
Travel on televi- sion assignments		(5.5)	-	10.5	5	148.3
Travel on televi- sion/film promotion	12.1	0.4	-	0.9	1.3	13.4
Contractual services		]				
Photo-visual materials	86.8	2.9	-	7	9.9	98.7
Public information contracts	3 327.8	36.7	-	256.5	293.2	3 621
Communications	3.4	(3.4)	-	-	(3.4)	-
Public information supplies	628.8	(9.8)	_	47.2	37.4	666.2
Public information equipment	406.4	(308.5)	402.1	38.2	131.8	538.2
Total	10 147.5	(181.3)	433.7	794.6	1 047	11 194.5

### Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	owth		
of maintenance	(5)	(3) Less 1	(4) Plus delayed	(5)	Rate of
of 1976-1977 progremmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
9 966.2	433.7	402.1	28.6	60.2	0.6%

### TABLE 21.12 (continued)

# (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
	Total (a)	
(b) Operational projects		
Contributions towards the production costs of jointly sponsored film and television series	Total (b)	200
	GRAND TOTAL	200

Total, direct costs	11 394.5
	5 230.9
Total, direct and apportioned costs	

### B. APPORTIONED COSTS

# TABLE 21.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Radio and Visual Services Division

	Regular	budget	Extrabudget	ary sources	Tot	al
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	1	1	-	-	1	1
D-1	3	3	-	-	` 3	3
P-5	4	4	-	-	4	4
P-4	13	13	-	-	13	13
P-3	22	23	-	-	22	23
P-2/1	20	20	-	-	20	20
Total	63	64	-	-	63	64
General Service category						
Principal level	14	14	-	-	14	14
Other levels	37	37	-	-	37	37
Total	51	51	-	-	51	51
Gross total	1145	115	•	-	114	115

a/ Excludes three posts (one P-5 and two P-2/1) transferred to Information Service, Geneva.

### (a) RADIO AND VISUAL SERVICES DIVISION

Subprogramme 1. Office of Public Information coverage

- (a) Reference
- 21.4 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1623 and 1623A.
  - (b) Programme elements
- 21.5 Services to Asia and Africa need to be improved. This is being accomplished by the African Section of the Radio Service through the redeployment of resources from the European Section. For the Asian Section, an additional radio officer (P-3) with a knowledge of Hindi and special experience in current radio practice in Afghanistan, Bargladesh, Burma, India, Indonesia, Pakistan and Sri Lanka is required. Half of the work time of the incumbent will be devoted to this subprogramme and half to subprogramme 2.
- 21.6 The redeployment in 1977 of one Professional and one General Service post from the Feature Production Section of the Visual Service to the News Production Section will make it possible to place more emphasis on the external liaison function and to respond more efficiently to the demands of correspondents and broadcast organizations.

### Subprogramme 2. Information in depth

- (a) Reference
- 21.7 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625I-1625M.
  - (b) Programme elements
- 21.8 The redeployment of staff referred to under subprogramme I above will also make it possible to enter more deeply into areas of media contact, public relations and liaison with television systems, with a view to suitable placement of interviews of United Nations personalities.
- 21.9 The production of photographic display sets, wall sheets and exhibits will be continued, involving an upgrading of quality wherever possible. As the result of an increase in the number of photographs received from the field and other agencies through co-operative arrangements previously entered into, an additional caption writer will be required. However, during the biennium 1978-1979, steps will be taken to provide for this function from within available staff resources.

### Subprogramme 3. Dissemination

- (a) Reference
- 21.10 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625EE-1625JJ.

### (b) Programme elements

- 21.11 In terms of audience measurement and feedback analysis, there is a need to find answers to such questions as: Which stations and networks use portions of United Nations coverage? Which film subjects are of particular interest in any given country? What is the signal quality of our transmissions in given countries? A start will be made on gathering the required information through United Nations information centre directors, closer contacts with stations and networks, and the use of short-term contractors.
- 21.12 Emphasis on the new policy of free television distribution to developing countries will continue.
- 21.13 The use of short-wave broadcasts as a means of reaching radio stations or individual listeners has recently been examined, and it has been determined that greater regional use of medium-wave facilities may be more effective. For this reason a pilot project is currently being implemented in the Arabic-speaking lands of the Mediterranean region. It is hoped to secure time for United Nations news broadcasts on a regular basis on several powerful medium-wave transmitters, which should blanket most of that area. It is hoped that these expanded activities can be met from within present allocations.

Subprogramme 4. System-wide co-operation

(a) Reference

21.14 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), para. 1625XX.

Resource growth (at revised 1977 rates)

New post

21.15 A new post at the P-3 level is requested to accommodate a radio officer who would provide in-depth coverage and feature production destined for Asia, as justified in more detail under the programme elements of subprogrammes 1 and 2 above.

Replacement of Radio and Visual Services Division equipment

21.16 At the time the five-year (1972-1976) modernization plan was being considered by the General Assembly, the Office of Public Information called attention to the need for subsequent replacement provisions, without which the Organization would quickly face the need for another modernization plan. In addition to obsolescence, most electronic equipment for television has a life expectancy of from five to seven years. With an inventory value of approximately \$2,500,000, the average annual replacement cost should therefore range between \$350,000 and \$500,000. A provision in the amount of \$402,100 is requested for this purpose for the biennium 1978-1979. A proposed five-year replacement and maintenance programme follows.

# ACQUISITIONS AND REPLACEMENT OF RADIO AND VISUAL SERVICES EQUIPMENT 1978-1982 (In thousands of United States dollars)

	1978	1979	1980	1981	1982
Colour videotape recorder		1	900	100	901
Colour video camera		<b>8</b>	8	8	8
Film editing table	70	OT	97	10	9
Double system film audio tape recorder	m	<i>ه</i>	С	Е	В
Double system film projector	Į.		t :	1	•
Film projector for quality control	80	8		80	1
Audio mixing console (film re-recording)	6	ı		1	•
Two television studio camera pedestals	5	ı	1	1	1
Eleven control-room wideo monitors	1	7.1	ı	ı	t
Two sets telephone circuit quality maximizers (radio, acquisition)	3.5	ı	1		•
Re-equipment of television studio #4 (video switcher, audio console, lighting etc.)	1	દુ	ı		ı
ENG (electronic news gathering) colour video camera (acquisition)	1	t	S,	ı	1
Three colour-camera monitors		ı	6	ı	1
Two waveform monitors	ı		2	ı	ı
Half the cost of replacing telecine system	1		ı	દ્ભ	R
Kinescope	8	•	t	ı	ı
16MM 2-track magnetic recording/playback machine		1	1	80	ı
Two film cameras and field rigs	દ્ય	ı	52		,
Three auxiliary film cameras	91	16	ı	16	
Conference camera		16		ı	•
Three lenses 9.5 - 95		91	ı	ı	
RC paper processor (acquisition)	∞	1	1	1	1
Still camera lenges	1.5	8	2.2	1	ı
Still camera bodies		1.8	3.2	3.6	1.2
Regin paper dryer (acquisition)		1.2	i	ı	7.7
Black and white Halogen enlarger	ı	1	ı	2.5	ı
Electronic strobe unit	ı	ı	ı	ı	8
TOTAL	204	198.1	287.4	281.1	248.6

# (b) PRESS AND PUBLICATIONS DIVISION

# TABLE 21.14. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

Main objects	1976-1977	Es	timated additiona	l requirements		1978-1979	
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Salaries:							
Established posts	2 626.9	124.7	38	211.8	374.5	3 001.4	
General temporary assistance	84.1	(84.1)	55.3	2.8	(26)	58.1	
Ad hoc expert	47.1	1.6	-	3.7	5.3	52.4	
Common staff costs							
Representation allowances	1.2	-	-	_	-	1.2	
Other common star costs	841.4	40.8	12	65.7	118.5	959.9	
Travel of staff	<b>30.7</b>	1.1	-	2.4	3.5	34.2	
Contractual services:							
External translation	70.1	2.2	-	5.5	7.7	77.8	
External printing	289.6	9.8	50	25.3	85.1	374.7	
Booklets and leaflets	289.4	9.5	-	22.8	32.3	321.7	
News agency services	19.2 <u>a</u> /	0.8	-	1.5	2.3	21.5	
Other contractual services	21.6	(21.6)	_	-	(21.6)	-	
Tota	4 321.3	84.8	155.3	341.5	581.6	4 902.9	

Analysis of real growth (at revised 1977 rates)

(1)		Resource gro	wuit			
Total cost of maintena of 1976-19 programme:	nce (2) 77	Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growt (5) over (1	
4 406.1	155.3	105.3	38.8	88.8	2 %	

### (2) Extrabudgetary resources

Total, direct costs 4 902.9

В.	APPORTIONED	COSTS
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2 797.1

Total, direct and apportioned costs	7 700

 $<sup>\</sup>underline{\mathbf{a}}/$  Transferred from section 22D, Office of General Services, Headquarters.

### TABLE 21.15. ESTABLISHED POST REOUIREMENTS

Organizational unit: Press and Publications Division

	Regular	budget	Extrabudge	tary sources	Total	
	1976-1977	1978-1979	1976–1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	1	1	-	-	1	1
D-1	2,	2	-	-	2	2
P-5	7	7	-	-	7	7
P-1	10	10	-	-	10	10
P-3	13	14	-	-	13	14
P-2/1	5	5	-	-	5	5
Total	38	39	-	_	38	39
General Service category						
Pri cipal level	8	8	-	<u>-</u>	8	8
Other levels	23	24	-	-	23	24
Total	31	32	-	-	31	32
Grand total	69	71	-	-	69	71

### (b) PRESS AND PUBLICATIONS DIVISION

### Subprogramme 1. OPI coverage

### (a) Reference

21.17 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1622-1622B.

### (b) Programme elements

21.18 In the interest of more efficient management, consideration will be given during the 1978-1979 biennium to the reorganization of the present Press Section into a Press Service, comprising an English Press Section and a French Press Section, the latter to include the present French-language Production Unit. As a result, the Chief of the Press Service would be better able to co-ordinate the work of the two sections involved, with greater flexibility in the assignment of staff.

# Subprogramme 2. Information in depth

### (a) Reference

21.19 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625D-1625H.

### (b) Programme elements

21.20 Pamphlets, leaflets and booklets will continue to be produced, including economic and social information heretofore produced by the Centre for Economic and Social Information.

- 21.21 The production of the *United Nations Yearbook* in English will be speeded up, in accordance with General Assembly resolution 31/208, section I.
- 21.22 Because of the budgetary constraints, a number of new proposals which were advanced in the 1978-1981 medium-term plan are being deferred. These include the establishment of an English Clip Sheet Service, the publication of a French edition of the Yearbook and the publication of an Arabic edition of the United Nations Chronicle.

### Subprogramme 3. Dissemination

### (a) Reference

21.23 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625CC and 1625DD.

### (b) Programme elements

21.24 Annual Editors' Roundtables, regionally organized, will be held in Latin America in 1978 and in the Asia and Pacific region in 1979.

### Subprogramme 4. System-wide co-operation

### (a) Reference

21.25 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), para. 1625XX.

(b) Programme elements

21.26 The Division, through its participation in JUNIC meetings and by means of decisions made by the Office of Public Information at the top-echelon level, will continue to provide information material in conformity with the objectives of this subprogramme. This will be reflected in the activities under subprogrammes 1, 2 and 3 above.

# Resource growth (at revised 1977 rates)

### New posts

21.27 Two additional posts are requested to accommodate one press officer (P-3) and a secretary (General Service), in order to provide additional coverage in the French language, including the issuance of press releases and more complete coverage of all events and meetings.

### General temporary assistance

21.28 An amount of \$55,300 is requested for the elimination of the backlog on the 1975 and 1976 Yearbook. The justification for this request is to be found in a special report on this subject which was submitted to the General Assembly at its thirty-first session.1

### External printing

21.29 An amount of \$50,000 is requested for the printing of an extra volume of the Yearbook.

# (c) EXTERNAL RELATIONS DIVISION

# TABLE 21.16. ANALYSIS OF OVER-ALL COSTS

### DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expenditure ap	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimetes
stablished posts	1 286.9	87.3	24	106.2	217.5	1 504.4
fraining of Information Assistants	24.2	0.8		1.9	2.7	26.9
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff	415.1	25.5	7.6	32.6	65.7	480.8
Travel:						
Centre Directors meetings	63.6	2.1	-	5	7.1	70.7
Travel of staff	18.6	0.6	-	1.5	2.1	20.7
Triangular Fellowships	75	-	-	-	-	75
Total	1 884.6	116.3	31.6	147.2	295.1	2 179.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 000.9	31.6	-	28.6	60.2	3 %

### (2) Extrabudgetary resources

### APPORTIONED COSTS

Total, direct costs	2 179.7
	1 335.5
Total, direct and apportioned cost:	3 515.2

<sup>1</sup> A/C.5/31/12.

TABLE 21.17. ESTABLISHED POST REQUIREMENTS

Organizational unit: External Relations Division

	Regular	budget	Extrabudget	ary sources	To	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above	·						
)-2	. 1	1	-	-	1	1	
D-1	2	2	-	-	2	2	
P-5	5	5	-	-	5	5	
P-7	1	1	-	-	1	1	
P-3	4	5	-	-	4	5	
P-2/1	4	4	-	-	4	4	
Total	17	18	-	•	17	18	
General Service category							
Principal level	3	3		-	3	3	
Other levels	16	16	-	-	16	16	
Total	19	19	-	-	19	19	
Grand total	36	37	-	-	36	37	

### (c) EXTERNAL RELATIONS DIVISION

Subprogramme 1. OPI coverage

(a) Reference

21.30 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), para, 1624.

Subprogramme 2. Information in depth

(a) Reference

21.31 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625N-1625S.

### (b) Programme elements

21.32 Clarification of the deliberative and active roles of the United Nations system will be attempted through a substantial increase in the number of non-governmental

organizations (NGOs), both international and national, to be associated with OPI directly at Headquarters and through the United Nations information centres abroad. Labour-saving computerized techniques are planned. It is anticipated that the increased workload will be borne from within over-all available resources. The dissemination of information in greater depth is planned through the production of six half-hour interviews annually between United Nations specialists and international and third-world NGOs representatives. These programmes will be transferred to 16 mm tape (English only) for distribution to interested centres, with supporting material for discussion. Papers will be issued from time to time with a view to stimulating greater co-ordination among international and national NGOs on issues of significance to the General Assembly and news items relating to substantive United Nations activities.

# Subprogramme 3. Dissemination

(a) Reference

21.33 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625KK and 1625OO.

(b) Programme elements

21.34 There is a need, for reasons of both efficiency and economy, to provide information centres in non-English-speaking areas with more materials in such languages as Arabic, French and Spanish, each of which is used in common by many centres. This could be accomplished to a limited extent by the addition of one Professional post (P-3).

21.35 To the extent possible, obsolete and defective equipment in the information centres will be replaced with up-to-date and ultimately more economical and effective

means of transmitting, storing and retrieving information.

Subprogramme 4. System-wide co-operation

(a) Reference

21.36 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), para. 1625XX.

Resource growth (at revised 1977 rates)

New post

21.37 An additional Professional post at the P-3 level is requested to provide the information centres in non-English-speaking areas with more information material in such languages as Arabic, French and Spanish, each of which is used in common by many centres. This should result in increased efficiency and economy in translation costs.

# (d) CENTRE FOR ECONOMIC AND SOCIAL INFORMATION

# TABLE 21.18. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

		Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	572.7	16.3	188.6	50.9	255.8	828.5
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	175.4	6	60.4	15.5	81.9	257 <b>.3</b>
Travel of staff	4.5	0.2	16	1.5	17.7	22.2
	952.4	22.5	265	67.9	355.4	1 109.2
Total	753.8	26.7		<u> </u>	<u> </u>	

# Analysis of real growth (at revised 1977 rates)

(1)		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(5) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
776.3	265	<u> </u>	-	265	34.18

### TABLE 21.18 (continued)

# (2) Extrabudgetary resources

	1978-1979 estimates
(a) Substantive and administrative support	
Trust Fund for Economic and Social Information (salaries and common staff costs)	126.2
Total (a	) 126.2
(b) Operational projects	
Trust Fund for Economic and Social Information	773.8
Development Forum	2 000
Total (b	) 2 773.8
GRAND TOTAL	L 2 900

Total, direct costs	4 009.2
	1 299.4
Total, direct and	

5 308.6

apportioned costs

### B. APPORTIONED COSTS

# TABLE 21.19. ESTABLISHED POST REQUIREMENTS

# Organizational unit: Centre for Economic and Social Information

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	1	1	-	-	· 1	1
D-1	1	1	1	-	2	1
P-5	1	1	3	1	4	2
P=14	2	3	3	-	5	3
P-3	2	3	2	-	4	3
P-2/1	-	1	3	•	3	1
Total	7	10	12	1	19	11
General Service category						
Principal level	1	2	4		5	2
Other levels	5	6	11	1	16	7
Total	6	8	15	1	21	9
Grand total	13 <sup>b</sup> /	18	27	2	40	20

a/ Financed from the Trust Fund for Economic and Social Information.

b/ Includes two posts: one D-1 and one General Service, which are outposted to Geneva.

# (d) CENTRE FOR ECONOMIC AND COCIAL INFORMATION

21.38 Since the a Cotion of the medium-term plan, there have been important developments with respect to economic and social issues and, subsequently, with regard to activities of economic and social information. The Centre, as an integral part of OPI, supports other Divisions in activities relating to economic and social information and co-ordinates action in this field. It is, therefore, necessary to strengthen the staff resources of the Centre to enable it to effectively discharge its role under the work programme of OPI. Personnel for specific projects financed from extrabudgetary sources will be included in the budgets of those projects. As a consequence, what follows under this organizational unit for the four subprogrammes constitutes a revision of the medium-term plan components.

# Subprogramme 1. OPI coverage

(a) Reference

21.39 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), para. 1625.

(b) Programme element

21.40 The Centre will continue to provide input for press releases, background notes and other information material relating to economic and social matters. It will no longer issue its own series of releases; these will be issued by the Press and Publications Division.

# Subprogramme 2. Information in depth

(a) Reference

21.41 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625T-1625X.

(b) Programme elements

- 21.42 Information materials will continue to be produced in close collaboration with the Department of Economic and Social Affairs.
- 21.43 The Centre will operate as a planning and programming unit for economic and social information within OPI and will contribute to, or provide complete features on, economic and social matters.
- 21.44 Development Forum, a monthly magazine which at present is fully financed by the Trust Fund for Economic and Social Information, will continue to be published. Ways and means of converting this project into a self-sustaining enterprise as of 1 January 1978 are being examined.
- 21.45 The publication of brochures and pamphlets on economic and social topics, previously undertaken by the Centre, will become part of the publication programme of the Press and Publications Division, with Centre participation in the planning, writing and editing.
- 21.46 Participation in, and collaboration on, activities with regard to NGOs on an interagency and intraorganizational basis will be continued.
- 21.47 The Centre will develop projects on behalf of OPI or on an interagency basis. Such projects will be financed from contributions specifically earmarked for the purpose. Staff components for such projects, as well as material and other requirements, will be budgeted as part of the project,

thus avoiding permament additions to the establishment or financial implications for the regular budget.

(c) Programme change

21.48 The distribution of information material undertaken by the Centre in the past will be redeployed to other services of OPI.

Subprogramme 3. Dissemination

(a) Reference

21.49 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625PP-1625SS.

(b) Programme elements

21.50 The Centre's activities in support of this subprogramme will continue to be along the lines described in the medium-term plan.

Subprogramme 4. System-wide co-operation

(a) Reference

21.51 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), para. 1625XX.

(b) Programme elements

- 21.52 The Centre will act as a planning and programming office for economic and social information in respect of activities undertaken not only by OPI, as such, but by JUNIC. Specific activities will include the creation of a system of direct evaluation which can be used for future planning of information activities and, through JUNIC, the examination of information programmes submitted by members of the United Nations system, with a view to making proposals for joint action in order to avoid duplication and to encourage co-ordination on specific ongoing projects.
- 21.53 The Centre will also provide input related to economic and social information for the establishment of the common United Nations information plan and for the establishment of the annual information themes.

# Resource growth (at revised 1977 rates)

- 21.54 There has been no change in the original concept of the Centre or in its role within OPI vis-à-vis projects financed from extrabudgetary funds.
- 21.55 However, a good proportion of the contribution to the Trust Fund is now used to finance staff engaged in the work of the Centre, and this has curtailed the amounts that can be used for projects. The major contributors have taken the position that the contributions should be used only for projects and not to finance staff costs. The lack of sufficient funds for projects has therefore necessitated a request for the transfer of five posts to the regular budget from extrabudgetary sources, as indicated in paragraph 21.57 below.
- 21.56 In requesting these transfers, the Department has reduced the total number of extrabudgetary posts by seven. These are anticipated to be absorbed within OPI or abolished.

# Transfer of posts from extrabudgetary sources

21.57 The following posts, as referred to in paragraph 21.55 above, are currently in existence but are charged to

the Trust Fund for Economic and Social Information:

- (a) Two posts (P-4 and P-3) which, together with two existing regular budget posts, would accommodate a "floating group" of four writers/project officers who would be used flexibly in connexion with project assignments for which the Centre is responsible;
- (b) One post at the G-4/1 level to provide secretarial and clerical assistance to this group of officers;
- (c) One post at the P-2 level to accommodate the production officer who would be responsible for expediting the editing, translation, presentation, printing and dissemination of all Centre-sponsored material whether financed by regular budget or by extrabudgetary funds; and
- (d) One post at the G-5 level whose incumbent would continue to maintain the specialized reference collection which has existed for the past 10 years and serves as a source for the Centre's writers and researchers, as well as for hundreds of outside writers from information media

who visit or write to OPI for information on current United Nations activities in economic and social affairs.

Travel of staff

- 21.58 An amount of \$12,000 is requested for travel to conferences and sessions on economic and social matters taking place away from Headquarters and to JUNIC-related meetings.
- 21.59 The national information officers constitute an important channel which enables the Centre to reach national media. Periodic consultations with those officers have helped to identify their needs and the ways in which the Centre can be of assistance. They have also strengthened the link between national information officers and members of JUNIC, resulting in co-ordinated planning of joint activities. These consultations have provided the needed feedback on the Centre's output of information materials. An amount of \$4,000 is requested for this purpose.

# 3. PROGRAMME SUPPORT: DEPARTMENTAL ADMINISTRATION

### TABLE 21.20. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects 1976-1977 of expenditure appropriation	1976-1977	1976-1977 Estimated additional requirements					
	appropriations	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	
Salarie <b>s:</b>							
Established posts	454.2	12.2	19.2	38.9	70.3	524.5	
General temporary assistance	153.1	(45.8)	-	<b>8.</b> 2	(37.6)	115.5	
Overtime	92.2	2.9	-	7.3	10.2	102.4	
Common staff costs	145.1	4.3	6.2	11.8	22.3	167.4	
Travel of staff	4.5	0.2	-	0.3	0.5	5.	
Communications	631.4	21.8	14	50.9	86.7	718.1	
Total	1 480.5	(4.4)	39.4	117.4	152.4	1 632.9	

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 476.1	39.4		22.6	62	4.2%

### (2) . Extrabudgetary resources

			T	
Total,	direct	costs	1	632.9
			. –	-

### B. APPORTIONED COSTS

(1 632.9)

Total, direct and	
apportioned costs	-

TABLE 21.21. ESTABLISHED POST REQUIREMENTS

Programme: Departmental administration

	Regular budget		Extrabudge	tary sources	To	<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978 <b>-</b> 1979	
Professional category and above							
D-1	ı	1	-	-	1	1	
P-5	1	1	-	-	1	1	
P-4	1	1	-	-	i	1	
P-3	1 1	1	-	-	1	1	
P-2/1	-	1	-	-	-	1	
Total	4	5	-	-	4	5	
General Service category							
Principal level	4	4	_	-	4	4	
Other levels	5	5	-	-	5	5	
Total	9	9	-	-	9	9	
Grand total	13	14	-	-	13	14	

### TABLE 21.22. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Departmental administration

1976-1977		1978–1979	
General temporary assistance for the development and maintenance of a management information system	49.1	None	-
	49.1		-

# 3. PROGRAMME SUPPORT: DEPARTMENTAL ADMINISTRATION

21.60 The Executive Office provides administrative support for the programmes of the Office of Public Information and advice and assistance to the Assistant Secretary-General on all matters relating to administrative policy and

planning. It is responsible for the preparation and administration of the OPI budget and for the supervision and co-ordination of all personnel matters. It ensures the provision of common services required for the functioning of OPI and centrally administers resources for general temporary assistance, overtime and night differential and communications.

# Resource growth (at revised 1977 rates)

### New posts

21.61 Strengthening of the Executive Office is required to assist in the timely administrative implementation of projects and activities of OPI. An additional post at the P-2 level is requested for this purpose, as well as to assist in the preparation of biennial budgets and to provide cost

information and analysis for purposes of management information and control of expenditures.

### Communications

21.62 An amount of \$14,000 is requested for communications, based on the level of existing activities and new programme elements.

# B. Information Service, Geneva

# TABLE 21.23. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expenditure appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Salaries:						
Established posts	1 726.4	91.8	23.2	17.3	132.3	1 858.7
General temporary assistance	9•7	0.1		0.4	0.5	10.2
Overtime	9•7	0.1	_	0.4	0.5	10.2
Common staff costs	449.8	21	6	5	32	481.8
Travel of staff	9.7	0.1	-	0.4	0.5	10.2
Public Information contracts	-	-	3	0•2	3.2	3.2
Hospitality	0.5	-	-	-	-	0.5
Total	2 205.82/	113.1	32.2	23.7	169	2 3 <b>74.</b> 8

### Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	ewii		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 318.9	32.2	-	15.6	47.8	2 %

### (2) Extrabudgetary resources

Total,	direct	costs	2 374.8

### B. APPORTIONED COSTS

2 305.7

Total, direct and apportioned costs	4 680.5
-------------------------------------	---------

a/ Includes \$197,700, under salaries and common staff costs transferred from section 22H, General Services Division, Geneva.

# TABLE 21.24. ESTABLISHED POST REQUIREMENTS

Organizational unit: Information Service, Geneva

	Regular budget		Extrabudge	tary sources	Total		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-1	ı	1	-	) –	1	1	
P-5	3	3	-	-	3	3	
P-4	7	7	_	-	7	7	
P-3	1	1	-	-	1	1	
P-2/1	4	4	-	-	4	4	
Total	16	16	-	-	16	16	
General Service category							
Principal level	4	4	-	_	4	4	
Other levels	15	16	-	-	15	16	
Total	19	20	_	-	19	20	
Grand total	35 <b>ª/</b>	36	-	-	35	36	

a/ Includes four General Service posts (one Principal level and three other levels) transferred from section 22H, General Services Division, Geneva. Also includes three posts (one P-5 and two P-2/1) transferred from Office of Public Information, Headquarters.

### B. Information Service, Geneva

21.63 The Information Service, Geneva, provides press and media coverage relating to the aims and activities of the United Nations in Europe similar to that supplied by the Office of Public Information at Headquarters, although on a considerably smaller scale.

21.64 The primary objectives of the Service are described in ST/SGB/Organization, section S. While not all of the strategies detailed in the relevant paragraphs of the medium-term plan (A/31/6/Add.1/Corr.4) pertaining to public information are equally applicable to the Service, this programme will pursue those portions relevant to its location and area of coverage and collaborate with Headquarters in respect of others.

# 21.65 The main programme elements are as follows:

- (a) To serve as the regional information centre for Bulgaria, the Federal Republic of Germany, the Holy See, Hungary, Poland, Portugal, Spain and Switzerland;
- (b) To provide audio-visual service to, and liaison with, local and regional media regarding coverage of meetings, conferences and special events;
- (c) To provide press service, including liaison with accredited correspondents, with particular emphasis on coverage of United Nations activities carried out at the Palais des Nations, or, on occasion, elsewhere in the region;

(d) To provide documentation services concerning

United Nations activities in general.

21.66 The Service will continue its normal operations during the biennium 1978-1979 in respect of regional information, press coverage and media liaison. The recent transfer to Geneva of a film production team will generate production of visual material covering several significant United Nations activities carried out at the Palais, including those of the Economic Commission for Europe and the United Nations Disaster Relief Co-ordinator. The production programme will be carried out in close consultation with the Office of Public Information, Headquarters, to ensure the most appropriate range and mix. The annual regional symposium of non-governmental organizations will be established as a regular ongoing activity aimed at increasing the participation of non-governmental organizations and utilizing their potential to reach audiences throughout the world. Participants would be expected to defray the cost of their attendance and speakers would normally be drawn from senior staff of Geneva-based units. Beginning in 1978, a two-week seminar will be organized in respect of the Geneva graduate study programme. Participants will be chosen from developed and developing countries, with emphasis on the latter, and consist of young professionals in the field of public information. The cost (travel and subsistence) of participants attending these seminars is expected to be financed from extrabudgetary grants.

### Resource growth (at revised 1977 rates)

### New post

21.67 One General Service post is requested to provide additional secretarial and clerical assistance because of increased activities in the areas of audio-visual and press coverage, more intensive non-governmental organization collaboration, the graduate study programme and more direct association with all forms of media. This addition is expected to free professional staff to perform the other

duties related to active contact with media and public information activities in the countries of the region covered.

### Public information contracts

21.68 An amount of \$3,000 is requested to provide for travel and subsistence of one or two speakers from areas outside Geneva in respect of the annual regional symposium of non-governmental organizations.

# C. Information centres

# TABLE 21.25. ANALYSIS OF OVER-ALL COSTS

### A. DIRECT COSTS

(In thousands of United States dollars)

### (1) Regular budget

1076 1077		Est		1978-1979		
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	977 growth Inflation 1976- (at revised in		Total increace	estimates
Salaries:						
Established posts	5 479.7	1 406.3	86.5	1 033	2 525.8	8 005.5
General temporary assistance	55.7	74	(71.7)	4.6	6.9	62.6
Overtime	32.9	1.3	-	2.7	4	36.9
Common staff costs	1 845	420.6	17.7	334	772.3	2 617.3
Travel of staff	115.4	4.7	-	9.2	13.9	129.3
External translation	16.7	0.6	-	1.3	1.9	18.6
General operating expenses:		·				
Rental and main- tenance of premises	500.3	51.6	-	42.1	93.7	594
Rental and main- tenance of equipment	139.1	5.1	_	11	16.1	155.2
Communications	376.3	14.1	_	29.8	43.9	420.2
Hospitality	52.7	4.2	e	4.3	8.5	61.2
Miscellaneous services	111.6	4.5	-	8.8	13.3	124.9
Supplies and materials	186.3	7.2	8	15.3	30.5	216.8
Furniture and equipment	266.5	(47)	-	16.7	(30.3)	236.2
Total	9 178.2	1 947.2	40.5	1 512.8	3 500.5	12 678.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenan of 1976-197 programmes	ce (2)	Resource gr (3) Less non-recurrent items	rowth (4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
11 125.4	40.5	-	12.8	53.3	0.4 7

# TABLE 21.25 (continued)

# (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	Contributions by host Governments (salcries and general operating expenses)	458
· <b>(</b> b )	Total (a) Operational projects	458
	Total (b) GRAND TOTAL	458

Total,	direct	costs	13	136.7

### B. APPORTIONED COSTS

3 205.4

Total, direct and	
apportioned costs	16 342.1

# TABLE 21.26. ESTABLISHED POST REQUIREMENTS

# Organizational unit: Information centres

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-1	5	5	-	-	5	5
P-5	12	13	-	-	12	13
P-4	28	27	-	-	28	27
P-3	5	5	-	-	5	5
P-2/1	2	2		-	2	2
Total	52	52		-	52	52
Other categories Information						
assistants	52	52	2	2	54	54
Local level	231	251	9	9	240	260
Total	283	303	11	11	294	314
Grand total	335	355	11	11	346	366

a/ Financed by contributions from host Governments.

### TABLE 21.27. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Information centres

1976–1977		1978–1979	
Establishment of three information centres:  Office furniture and equipment and vehicles (including related freight and installation charges)	55	None	-
	55		-

### C. Information centres

Subprogramme 1. OPI coverage

- (a) Reference
- 21.69 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), para. 1624.
  - (b) Programme elements
- 21.70 Through policy guidance and material supplied by Headquarters, the information centres will continue to provide to local publishing, broadcasting and other media-oriented organizations in the areas they serve accurate, objective and timely information on United Nations activities, as well as special materials for use through such media outlets as newsletters, magazines and radio and television programmes.
- 21.71 The centres will also continue to assist in the coverage of United Nations meetings, conferences and other events held away from Headquarters.

Subprogramme 2. Information in depth

- (a) Reference
- 21.72 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), para. 1625N-1625Q.
- (b) Programme elements
- 21.73 The centres will continue to organize and participate in seminars, symposia, roundtables and panel discussions on such subjects as *apartheid*, racial discrimination, status of women and HABITAT, and to give lectures on these subjects, supported by film showings, at educational institutions, government-sponsored events and to non-governmental organizations.

Subprogramme 3. Dissemination

- (a) Reference
- 21.74 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625KK-1625OO.

- (b) Programme elements
- 21.75 The centres will also continue to provide assistance to Headquarters in arranging for the selection, adaptation, translation and printing of material for local and regional distribution.
- 21.76 United Nations information centres are one of the main sources of feedback on the world-wide use of information about the United Nations produced at Head-quarters and Geneva, reporting regularly by cable and pouch on local coverage of United Nations issues. The regional meetings of United Nations information centre directors also provide much useful information and guidance to OPI planners at Headquarters.
- 21.77 Audiences for radio and visual productions will be widened by strengthening OPI contacts with radio stations and networks for effective use of United Nations radio programmes and through local display of photo exhibits and other transportable presentations.
- 21.78 Press conferences and/or television interviews and other public appearances involving United Nations personalities will continue to be arranged.
- 21.79 Contact with national development information offices of the industrialized and developing countries will be strengthened.

Subprogramme 4. System-wide co-operation

- (a) Reference
- 21.80 See Medium-term Plan 1978-1981 (A/31/6/Add.1/Corr.4), paras. 1625KK-1625OO.
  - (b) Programme elements
- 21.81 The information centres, under the direction of Headquarters, are involved in the implementation of system-wide co-operative projects in the areas they serve.

### Resource growth (at revised 1977 rates)

### New posts

21.82 Two local level posts are requested to strengthen the information centres at Brussels and Kabul with secretarial/clerical staff.

### **Conversions**

21.83 In the 1976 performance report, 18 additional local level posts were requested under the regular budget to accommodate existing custodial personnel who were employed at various centres under special service agreements, despite the fact that they were employed full time on a

continuous basis. These posts were granted for 1977 on a continuing temporary-assistance basis. It is proposed that they be converted to an established basis for the biennium 1978-1979.

### Reclassifications

21.84 The reclassification of an existing post from the P-4 to the P-5 level is proposed in order to accommodate at a more appropriate level the Deputy Director of the Moscow centre.

### Supplies and materials

21.85 An amount of \$8,000 is requested for office supplies and the binding of documents.

# SECTION 22. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES

### TABLE 22.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

### A. DIFFECT COSTS

# (1) Remiler budget

1000	Estimated additional requirements						1978-1979			
1976-1977 sympogriation	Vaintena revised rates, o 1977 pros	1977 £ 1976-	growth		Inflation in 1978 and 1979		Total increase			estimate
134 727.9	9 422.1	7	2 443	1.8	9 001	6.6	20	\$ 866.1	15.4	155 594

Analysis of real growth (at revised 1977 rates)

(2)		Resou	rce growth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
144 150	2 443	517.2	417	2 342.8	1.6 %

### (2) Extrabudgatary resources

9 198.6

1					
	Total,	direct	costs	164	792.6

### B. APPORTIONED COSTS

(164 792.6)

m. t. a . 44	1
Total, direct and	1
apportioned costs	l .

TABLE 22.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Ĺ		1976-1977			Estimated additional requirements	addition	al require	ments			1079-1070	904-00
	Programmes	appropriations	Maintenance, revised 1977	nce, at 1977	Resource	urce	Tag	Inflation	-		estimates	real growth
			rates, of 1976-	r 1976-	(at revised	at revised	1978 an	in fin	Tetal	7		
Å	Office of the Under-		€9-	<b>6</b> 2	43-	82	43-	be.	us	VR.		P.S.
	Secretary-Veneral For Administration and Management	4.074	14.6	3.1	2.1	7.0	. 35.2	7.4	51.9	11	522.3	4.0
ъ́	Office of Financial Services, Headquarters	7 242	314.9	4.3	119.3		586.3		1 020.5		8 262.5	
	Office of Personnel Services, Headquarters	7 022.6	465.8	6.5	87.9		574.7				8 151	
ë	Office of General Services, Headquarters	60 371.7	3 201	5.3	1 732	2.8	5 439.7			17.1	70 744.4	5.6
ज	Internal Audit and Management Improvement Service	3 888.4	137.3	3.5	(100.8)	(2.5)	229		265.5	6.8	k 153.9	
<del>د</del>	Electronic Data Processing and Information Systems Service	7 596.7	1 271.8 16.7	16.7	1	ı	909	7.9	1 887.8	~	0 1/1 5	
<b>.</b>	Administrative and Financial Services, Geneva	7 509.8	280.4	3.7	33	7.0	97.5				7 000 7	
Ħ.	General Services Division, Geneva	30 009.4	2 005.2	6.7	390	1.3	698.2		3 003.1		33 102 8	
<b>≓</b>	Technical Assistance Recruitment Service, Headquarters and Geneva	1 810	59.2	3.3	35.4	N	109.2		203.8		0 2	
۵,	Staff training activities (Headquarters, Geneva and the regional commissions)	3 627.7	2.44	1.2	136.4	3.7	241.k		1422		070 4	- 0
<u>بر</u>	Miscellaneous expenses	1 567.8	182.7	11.6	7.7	0.5	134		324.4			7 q
.i	United Mations participation in Jointly financed administrative activities	3 611.4	1 445	O <sub>4</sub>	1	,	249.8		1 694.8		i K	1
	Total	134 727.9	\$ \$22.1	7	2 443	1.8	0 6	4.6	20 866.1	15.4	15.4 155 594	1.6

#### TABLE 22.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

#### Programme: Administration, management and general services

1976-1977		1978–1979	
Office of Personnel Services a/	-		2.5
Office of General Services, Headquarters b/	580.5		343.7
General Services Division, Geneva c/	498.7		144
Technical Assistance Recruitment Service, d/ Headquarters and Geneva	-		10
Staff training activities (Headquarters, Geneva and the regional commissions) e/	-		17
Electronic Data Processing and Information Systems Service f/	18.8		
	1 098		517.2

a/ A detailed breakdown of items is shown on table 22.23.

b/ A detailed breakdown of items is shown on table 22.37.

c/ A detailed breakdown of items is shown on table 22.94.

d/ A detailed breakdown of items is shown on table 22.111.

e/ A detailed breakdown of items is shown on table 22.116.

f/ A detailed breakdown of items is shown on table 22.75.

# TABLE 22.4. APPORTIONED COSTS (In thousands of United States dollars)

							Add re.	leted cost	Add related costs from other parts of sections 22 and 25	ber part	is of sect.	toma 22 a	23 23							Less costs related to	_
Costs apportioned from	Direct	22A	822	550	22D	<b>3</b> 2	422	520	<b>K</b> 2	īz	ñ	X2	221	(1)	2) (2)	23 (3)	23 (4)	23 (5)	Pall costs	of metters 22 and 23	emortios
Section 22.																					
*	522,3	•	16,0	611	4	3,7	٠	•	•	•			1,7		•	190,3	ा'टा		956,7	297,9	678
<b>A</b>	11527,5	e en	•	366,5	2247,9	81,0	1378,1						er.	•		61,1	201		1,976,0	0	
ບ	8435,7	6 <b>'</b> 1	6,54	•	1606,9	£,	410,0						٠ <u>.</u>		•	8	2	•	200	Š	6
A	73558,2	17,3	1492,3	1459,3	•	515,7	8 29		٠,				 8	•		29,4	413,4		0777,0	2021,0	7
M	4,400°	0.6	87,3	8	693.9	١,			181,9				91			•	•		0,0	2133	
	9568,1	2,6	121,9	-1. 86	541,4	61,3		•	5.65					•	ı	•	2,7	•	10517,1	0	
•	8010,3	7,0	2,421	30,6	2	8,3	25.75	•	1407,4				, e	•		215,0	1571,5	•	11,003	2	2
ш	33102,8	1	70	19,5		232,7	209	1327,9	•	ı	_		88. 5.			•	•		2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2	15700,5	0
. 14	4309,8	2,6	9,66	115,9	868 2	Š	9,50	65,2	130,5				19,5	•	•	19,2	32,2	1	1	•	1
• •3	1040	7.	0	o,	465.3	29,2	62.9	98.0	7,2				<b>8</b> ,5		ą				* <b>1968</b>	2391,0	29.17.5
<b>*</b>	1802.2		90	•	•	13.3	,	•	•					•	٠	•	•		1976,2	675,7	200,5
: 14	5306,2	3,3	6	<b>6</b> ,5	0,974	37,3	14,9	6'55	276,7		19,5	4,5	•		899. <sup>8</sup>	813,7	7,		7522,5	1001,7	6,000,0
Total section 22	164792,6	85,8	2548,4	2316,9	0,4669	1125,4	2935,0	2477,0	0,7219		654,7	317,0	466,5	-	299,3	1579,7	2694,6	٠	190424,4	77448, t.	112966,0
/q																					
Beccion 25											,		,				•		1 1 7 9 7	11,00	
(T)	17362,1	2,7	539,5	511,2	333,2	122,3		14,0	5	ı	9, 9,	ν, 4	, 0,0	: 4 : 4		•			20001	200	, comme
(5)	20435,1	51,2	8,0		18405,0	7		521,9	1000		2	9	8	1. 1. 2.		1	•		2,000,00		, X
(3)	67275,8	, di	2 2 3	1445,7	6808,	1,0		1505,0	2901,		0 - N 0		691,0			•			2000	17.5%	o de la compa
7	26902,2	0,0	230,6	551,5	8 <del>(</del>	1,69	0,0	619,7	3265,4		26.5	2	, i	2.47.50 2.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.4.60 3.40 3.4.60 3.40 3.40 3.40 3.40 3.40 3.40 3.40 3.4			, cgr	•	30/21 A	74(1,7	1040
(5)	11438,0	11,9	7,667	506,9	3400,6	0,0		100	450,9	,	91,0	22,1	7,4	6,64	، إ		(47C)	ر ،	There	.	73.64
Total section 25	143445,2	212,1	1340,6	8,986	31317,6	1008,1	717,0	2847,0	13641,3		1536,3	358,7	535,2	106-5/4, 2		-	luge, 9		218931,0	23661,2	195269,8
Total sections 22 and 23	308235,8	297,9	3889,0	5203,7	38311,6	2133,5	3652,0 4324,0		15768,3	ı	2191,0	675,7	1001,7	18604, 2	8,662	1579.7	3177,5		409345,4	9,6011.01	308235,8
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Administration, management and general services Section 22.

Sention 23. Conference and library services, Headquarters and Geneva

Executive direction and management Interpretation and meetings services Translation, editing and typing Publications and documentation Library services

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

Office of Financial Services, Headquarters Office of Personnal Services, Headquarters Office of General Services, Headquarters Internal Audit and Management Improvement ឃុំពុំឃុំ

Electronic Inta Processing and Information Systems Service Administrative and Pinancial Services, **s**:

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denoral Services Division, General Februaria Assistance Recruitment Service, Headquarters and General Serf twanting activities (Headquarters, General and the regional commissions) i. Miscellameous expension in Onited Nations participation in Jointly financed administrative

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23 (1) Executive direction and management 23 (2) Interpretation and meetings services, Readquarters and Genera 23 (3) Franzistico, editing and typing, Readquarters and Geneva 23 (4) Publications and documentation, Readquarters

23 (5) Library services, Readquarters and Genera

a/ The net costs for apportionment represent the end product of the internal apportionment exercise within sections 22 and 23. Not costs are higher than direct costs in areas shorts are apportioned the costs of the Office of General Berrices relating to conferences, including security and conference room space). The net costs for apportionment are apportionment are apportionment are apportioned to other sections in the manner shown in amount VIII.

 $\underline{b}/$  See table 23.5 for the analysis of Conference Services direct costs for apportionment.

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

#### TABLE 22.5. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Est	timated additions	l requirements		1978-1979
of expenditure	appropriations	Paintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts General temporary	332	10.4	-	25.3	35.7	367.7
assistance	10	0.4	_	0,8	1.2	11.2
Consultants	0.3	(0.1)	(0.2)	-10	(0.3)	_
Overtime Common staff	2		1.9	0.3	2.3	4.3
costs: Representation	•				]	
allowances Other common	8	-	-	-	-	8
staff costs	106.2	3.4	_	7.9	11.3	117 5
Travel of staff	11.7	0.4	_	0.9	1.3	117.5 13
Hospitality	0.2		0-4	-	2.4	0.6
Total	470.4	14.6	2.1	35.2	51.9	522.3

in lysis of real growth (at revised 19 rates) (1) Resource growth Total cost of maintenance (2) (3 of 1976-1977 Less Plus delayed Rate of non-recurrent growth programmes real growth Actual items ew posts Adjusted (5) over (1 485 2.1 0.4%

(2) .Extrabudgetary resources

APPORTIONED COSTS

	-
Total, direct costs	522.3
	(522.3)
Total, direct and apportioned costs	-

# TABLE 22.6. ESTABLISHED POST REQUIREMENTS Organizational unit: Office of the Under-Secretary-General for Administration and Management

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
USG	1	1	-	_	1	1
D-1	1	1		-	1	1
P-5	1	1		-	1	1
Total	٠3	3	-	-	3	3
General Service category						
Principal level	2	2		-	2	2
Other levels	2	2	-	-	2	2
Total	14	14	-	_	4	4
Grand total	7	7	-	-	7	7

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

22.1 The Department of Administration and Management comprises the Office of Financial Services; the Office of Personnel Services; the Office of General Services; the Internal Audit and Management Improvement Service; and the Electronic Data Processing and Information Systems Service. The Internal Audit and Management Improvement Service constitutes a new unit, which, with effect from 1 January 1978, will combine the functions currently performed by the Internal Audit Service and the Administrative Management Service.

22.2 The responsibilities of the Under-Secretary-General for Administration and Management and his immediate office are given in document ST/SGB/Organization, section P.

#### Resource growth (at revised 1977 rates)

22.3 Additional provisions are requested in the amount of \$1,900 for overtime to provide additional secretarial assistance to the Secretary of the Fifth Committee during the sessions of the General Assembly and \$400 for hospitality, offset by a reduction of \$200 in respect of consultants.

#### B. Office of Financial Services, Headquarters

#### TABLE 22.7. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1626 1622			Estimate	d additi	ional requi	rements			1978-1979
1976-1977 appropriation	revise	of 1976-	gro (at re	irth	Inflati in 1978 and		Tot incre		estimate
7 242	314.9	4.3	119.3	1.6	586.3	8.1	1 020.5	<b>1</b> 4	8 262.5

Analysis of real growth (at revised 1977 rates) (1) Resource growth Total cost (5) (2) (3) Plus deleyed of maintenance Rate of of 1976-1977 real growth non-recurrent growth programes (5) over (1) (new posts) Adjusted items Actual 118.9 47 165.9 2.2 % 556.9

#### (2) Extrabudgetary resources

			1978-1979 estimate
(a)	Substantive and administrative support		
	United Nations overhead account		2 453.5
	UNDP subvention		407.9
	UNJSPF		403.6
	Total	(a)	3 265
(ъ)	Operational projects		-
	Total	(P)	-
	Total (a) and	(b)	3 265

Total, direct costs 11 527.5

H. APPORTIONED COSTS

(11 527.5)

		_
Total, direct and		
apportioned costs		

TABLE 22.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

	1976-1977			timated	addition	Estimated additional requirements	ments			1070 3000	
Programmes	appropriations	Maintenance, at revised 1977 rates, of 1976-	ce, at 1977 1976-	Resource growth (at revised	urce rth	Intle	Inflation	1		estimates	Mates of real growth
		1977 programes	rames	1977 rates	rates)	1978 в	1978 and 1979	increase	8.8c		
		- <del>-</del>	 *	₩>	P6	<b>6</b>	9°	43	82		82
1. Office of the Assistant Secretary-General			•						•		
	956.5	(9'11')	(9.11)	39.5	4.1	65.1	6.8	(1)	(0.1)	949.5	5.8
2. Budget Division	1 762	27.4	1.5	(49.8) (2.8)	(2.8)	125.6	7.1	103.2	8,6	1 865.2	(4.8)
3. Division for Policy	6	0		,		•	,				
	404.0	102.3	31.2	6	13.3	56.5	11.6	303.8 62	8	793.7	16.3
4. Accounts Division	3 332.3	157.8	4.7	57.4	1.7	281.8	8.5	161	14.9	3 829.3	2.5
5. Treasury Division	701.3	29	4.8	7.2	п	57.3	8.1	123.5 17.5	17.5	824.8	6.0
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Total	7 242	314.9	4.3	119.3	1.6	586.3	8.1	1 020.514	-	8 262.5	2.0
		1	1				- 1				;

TABLE 22.9. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of Financial Services

	Regular			tary sources	<del></del>	tal
) 	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1976-1979
Professional category and above						
AJG	1	1	- '	-	1	1
IJ <b>-</b> と	14	4	-	_	ļ Ļ	14
0-1	8	8	-	-	8	8
ر از-ز	12	13	3	3	15	16
k-4	13	12 <b>a/</b>	5	5	18	17
  P=3	14	16	9	9	23	25
P-2/1	12	12	6	6	18	18
Total	64	66	23	23	87	89
General Service category						
Principal level Other levels	22 56	26 56	10 35	10 35	32 91	36 91
Total	78	82	45	45	123	127
Grand total	142	148	68	68	210	216

a/ Reduction of one P-4 post in the Budget Division to take effect only as of 1979.

# 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL (CONTROLLER) TABLE 22.10. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1976-1977	Est	1978-1979			
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	693	(82.2)	25	47.2	(10)	683
General temporary assistance Overtime and	7.1	0.3	2.6	0.8	3.7	10.8
night differential Common staff	4.7	0.2	1.1	0.4	1.7	6.4
costs: Representation allowances	8.4	(1.2)	-	_	(1.2)	7.2
Other common staff costs Travel of staff	2 <b>2</b> 5 18.3	(29.4)	7.8 3	14.9 1.8	(6.7) 5.5	218.3 23.8
Total	956.5	(111.6) <u>a</u> /	39.5	65.1	(7)	949.5

inalysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 progremmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
844.9	39.5	-	10.2	49.7	5.9 %

#### (2) Extrabudgetary resources

#### B. APPORTIONED COSTS

a/ Reflects, inter alia, the transfer of one D-2 and one G-4/1 post to the new Division for Policy Co-ordination as provided for in table 22.14 below.

Total, direct costs	949.5
	(949.5)
Total, direct and apportioned costs	-

#### TABLE 22.11. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Assistant Secretary-General (Controller)

	Regular budget Extrabudgetary sources			То	tal	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
category and above						
AGG	1	1	_	-	1	1
D-2	1	1	-	-	1	1
D-1	'n	1	-	-	1	1
P-5	1	2	-	-	1	2
P=4	. 2	1	-	-	2	1
P-3	-	-	-	•	-	-
P-2/1	1	1	-	-	1	1
Total	7	7	-	-	7	7
General Service category						
Principal level	3	3	-	-	3	3
Other levels	3	14	-	-	3	14
Total	6	7	-	-	6	7
Grand total	13	14	•	•	13	14

# 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL (CONTROLLER)

22.4 The functions of the Office of the Assistant Secretary-General (Controller) are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P(I), p. 2).

# Resource growth (at revised 1977 rates) New posts

22.5 One new G-4/1 post is requested to provide secretarial assistant to the Special Assistant to the Controller. The post of Special Assistant was created in 1975, but it has not proved possible since to provide the necessary secretarial assistance from existing staff, as had been anticipated. The incumbent of the new post will also be expected to help the Executive Officer.

#### Reclassification

22.6 It is proposed that the post of the Executive Officer be reclassified from the P-4 to the P-5 level to reflect increased responsibilities and functions involved.

#### General temporary assistance

22.7 An additional provision of \$2,600 is requested for temporary assistance in the General Service category. Experience has shown that the existing appropriation of \$7,400 for the 1976-1977 biennium will not be sufficient to provide for the additional workload arising during sessions of the General Assembly.

#### Overtime and night differential

22.8 For the same reason as that given in the preceding paragraph, it is proposed that the current provision for overtime and night differential be increased by \$1,100.

#### Travel of staff

22.9 An additional provision of \$3,000 is requested for travel on official business. The Controller, at the request of the Secretary-General, has to undertake special missions at various locations when unforeseen problems arise. The current appropriation has proved insufficient for this purpose.

#### 2. BUDGET DIVISION

#### TABLE 22.12. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

#### (In thousands of United States dollars)

#### (1) Regular budget

Main objects	1006 1000	Estimated additional requirements				
Main objects of expenditure	1976-1977 appropriations	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
Established posts	1 282.6	39.4	(41.3)	92.6	90.7	1 373.3
General temporary assistance	14.7	0.5	-	1.2	1.7	16.4
Overtime and night differential Common staff	6	0.2	~	0.5	0.7	6.7
costs:	Ė					
Representation allowances	1.2	_	_	_	-	1.2
Other common staff costs	436.9	(13.5)	(13.5)	29.3	2.3	439.2
Travel of staff	20.1	0.7	5	2 .	7.7	27.8
Furniture and equipment	0.5	0.1	-	-	0.1	0.6
Total	1 762	27.4	(49.8)	125.6	103.2	1 865.2

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost	Resource growth					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
1 789.4	(49.8)	-	(36.6)	(86.4)	(4.8) %	

#### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and admini	strative support	
United Nations overhe	ad account:	
Established posts		431.9
Common staff costs		181.4
Travel of staff		8.9
	Total (a)	622.2
(b) Operational projects		_
	Total (b)	_
	GRAND TOTAL	622.2

	Total,	direct	costs	2	487.4	
ı				 		

#### B. APPORTIONED COSTS

(2	487	. 4	)

Total, direct and	_
apportioned costs	

TABLE 22.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Budget Division

	Regular budget Extrabudgetary sources			To	tal	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1976-1979
category and above						
D <b>-</b> 2	1	1		-	1	1
5-1	4,	4	_	_	4	14
P-5	3	3	1	ı	14	14
r-4	· 14	3 <u>a</u> /	1	1	5	4 <u>a</u> /
P-3	Į.	24	1	1	5	5
P-2/1	3	3	3	3	6	6
Total	19	18	6	6	25	24
General Service category						
Principal level	3	4	2	2	5	6
Other levels	7	5	3	3	10	8
Total	10	9	5	5	15	14
Grand total	29	27	11	11	40	38

a/ One P-4 post to be abolished as from 1979.

#### 2. BUDGET DIVISION

22.10 The functions of the Budget Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (I)).

#### Resource growth (at revised 1977 rates)

22.11 Extensive use is currently being made of data processing facilities in connexion with the preparation and monitoring of the programme budget and reporting on its implementation. It is assumed that in the course of the next biennium further benefits will accrue as far as the workload of the Division and its internal distribution is concerned. In addition, it is planned to redeploy certain tasks with respect to the servicing of the Fifth Committee of the General Assembly and related contributions to United Nations publications, such as the Yearbook of the United Nations and the Repertory of Practice of United Nations Organs, to the Office of the Under-Secretary-General for Administration and Management. As a consequence, it is proposed

to surrender one Professional post at the P-4 level as from 1979 and one General Service at the G-4/1 level as from 1978.

#### Reclassification

22.12 It is requested that a G-4 post be reclassified to the G-5 level. Part of the tasks pertaining to the P-4 post being surrendered, including the maintenance of the documentation and reference system of the Division and the central processing of its reports, will have to be handled by a General Service staff member. In recognition of this increased responsibility, it is considered that the post should be upgraded.

#### Travel of staff

22.13 An additional provision of \$5,000 is requested in order to permit the Budget Division to participate more effectively in the efforts being made to co-ordinate and improve the programming and budgetary procedures of the various units of the United Nations Secretariat and the United Nations system as a whole.

#### 3. DIVISION FOR POLICY CO-ORDINATION

#### TABLE 22.14. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure		Est	1978-1979			
	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Rescurce growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	297.4	108.4	132	42.1	282.5	579.9
General temporary assistance	72.4	46	(118.4)	-	(72.4)	-
Consultants	11.9	(11.9)	-	_	(11.9)	-
Overtime and night differential	3.2	0.1	-	0.3	0.4	3.6
Common staff costs:						
Representation allowances	-	1.2	-	-	1.2	1.2
Other common staff costs	92.4	38	42.4	12.5	92.9	185.3
Travel of staff	12.6	0.5	9	1.6	11.1	23.7
Total	489.9	182.3 <u>a</u> /	65	56.5	303.8	793.7

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost	Resource growth					
of maintenance of 1976-1977 programmes	(2) áctual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
672.2	65	-	44.8	109.8	16.3 %	

#### (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	United Nations overhead account:	
	Established posts	81.2
	Common staff costs	34.1
	Total (a)	115.3
<b>(</b> b)	Operational projects	_
	Total (b)	
	GRAND TOTAL	115.3

Total,	direct	costs	909

#### B. APPORTIONED COSTS

(909)

Total, direct and	
1	1
apportioned costs	i -
	1

 $<sup>\</sup>underline{a}/$  Reflects, inter alia, the transfer of one D-2 and one G-4/1 post from the Office of the Assistant Secretary-General (Controller).

TABLE 22.15. FSTABLISHED POST REQUIREMENTS

Organizational unit: Division for Policy Co-ordination

	:	Regular budget		xtrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1970-197/	1978-1979	
category and above							
ر سر	1	1	-	_	1	1	
r-=±	-	As .	-	_	-	_	
P=2	1	1	~	-	1	,	
2-4	'n	P	-	_	1	2	
#~\$	1	2	1	1	2	2	
?~2/ <u>1</u>	_	_	-	_	_	,	
lotal	14	6	1	1	5	7	
Ceneral Service category							
rrincipal level	1 1	1	1	1	2	2	
other levels	6	9	- 1	-	6	9	
Total	7	10	1	1	8	11	
Grand total	11	16	2	2	13	18	

#### 3. DEVISION FOR POLICY CO-ORDINATION

- 22.14 The functions of this new Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P(1)).
- 22.15 The Division for Policy Co-ordination comprises three components:
  - (a) Office of the Director:
  - (b) Salaries and Allowances Section:
  - New Insurance Unit.
- 22.16 In 1978-1979 it is planned to expand the functions of the Division to include the preparation of:
- (a) Studies and recommendations in the area of general funancial policy, especially with regard to the management of trust funds:
- (b) Position papers for consultations with the specialized agencies concerning the development of common policies and practices in financial and related matters, including an evaluation of the impact of inflation and currency fluctuation factors.

#### Resource growth (at revised 1977 rates)

#### New posts

- 22.17 One new P-4 post is requested to assist the Director in the performance of the functions described in paragraph 22.16 above. The existing staff in the Office of the Director (one D-2 and one G-4) is not sufficient to cope with these growing responsibilities.
- 22.18 A new G-4/1 post is requested for the Insurance Unit to enable if to cope more effectively with the sharp increase in its workload. Enrolment in medical insurance increased from 5.700 staff members in 1969 to approximately 8,600 in 1976, in dental insurance from 3,600 to 4,800, in after service insurance from 200 to 900 and in life insurance from 6,200 to 10,000. The Unit is also respon-

sible for the review of all claims for reinbursement of medical expenses under the Medical Expense Assistance Plan. In this connexion, it considered approximately 180 such claims from locally recruited staff at duty stations around the world in 1976, compared to 80 similar cases in 1974. Finally, the Unit is responsible for the world-wide automobile liability insurance programme, covering all the activities of the Organization and related agencies, including peace-keeping operations, involving more than 8,000 vehicles in more than 110 countries.

#### Conversion

22.19 It is proposed that three posts (one P-3 and two General Service) in the Salary and Allowances Section be converted from general temporary assistance to established posts.

#### Travel of staff

22.20 An additional provision of \$9,000 is requested in order to enable the Division to undertake interagency consultations and to attend the meetings on development of a common approach to financial policies and practices: to represent the Office of Financial Services at International Civil Service Commission meetings held away from the Headquarters: and to undertake an average of two trips a year in conjunction with the establishment of General Service and Field Service salaries and allowances at duty stations away from Headquarters.

#### Consultants

22.21 The funds authorized under this heading for the current biennium were for the purpose of studies on General Service salaries at Headquarters. As the responsibility for determining facts and making recommendations on this subject now rests with the International Civil Service Commission, no similar provision is required for the next biennium.

#### 4. ACCOUNTS DIVISION

#### TABLE 22.16. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

		Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	liaintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	3 332.3	134.1	69.6	210.7	414.4	2 828.7
General temporary assistance	50.5	1	(44)	0.5	(42.5)	8
Overtime and night differential	36	0.8	10	i.	14.8	50.8
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	781.6	35.8	21.8	63.9	21.5	903.1
Travel of staff	11.7	0.4	-	0.9	1.3	13
External printing and binding	22	0.7	<u>-</u>	1.8	2.5	24.5
Acquisition of furniture and equipment	15	(15)	-	-	(15)	-
Total	3 332.3	157.8	57.4	281.8	497	3 829.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes	(2)	Resource growth (3) (4) (5) Less   Plus delayed				
	Actual	non-recurrent items	growth (ne. posts)	Adjusted	real growth (5) over (1)	
3 490.1	57.4	-	28.6	86	2.5 %	

#### (2) Extrabudgetary resources

		1978-1979   cstimutes
(a) Substantive and administrative support		
United Nations overhead account: Established posts		1 073.4
Common staff costs		450.8
	Subtotal	1 524.2
UNDP subvention: Established posts		94.4
Overtime and night differential		2.3
Common staff costs		30
	Subtotal	126.7
	Total (a)	1 650.9
(b) Operational projects		_
	Total (b)	-
	GRAND TOTAL	1 650.9
	Total, direct costs	5 480.2

#### B. APPORTIONED COSTS

	(5 480.2)
Total, direct and apportioned costs	-

TABLE 22.17. ESTABLISHED POST REQUIREMENTS

Organizational unit: Accounts Division

	Regular budget		Extrabudge	tary sources	То	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1976-1979
category and above						
n-5	1,	1	-	_	ı	1
p-1	2	2	-	-	2	2
P-5 ·	3	3	1	ı	4	14
r-4	6	6	2	2	8	8
P-3	9	10	Ţŧ	ħ	13	14
P-2/1	7	7	2	2	9	9
Total	28	29	9	9	37	38
General Service category						
Principal level	14	17	5	5	19	22
Other levels	33	31	23	23	56	54
Total	47	48	28	28	<b>7</b> 5	76
Grand total	<b>7</b> 5	77	37	37	112	114

#### 4. ACCOUNTS DIVISION

22.22 The functions of the Accounts Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (I)).

#### Resource growth (at revised 1977 rates)

#### New posts

22.23 One new P-3 post is requested for an analyst-programmer in the Systems Design and Computer Programming Section. At the current level of staffing of the section, the programmers have no time to prepare their documentation or ensure suitable backstopping to the payroll system. This has been commented upon by the Board of Auditors. By sharing the workload with the newcomer, the programmers will be able to correct the situation.

#### Conversion

22.24 The conversion of a G-5 post from general temporary assistance to an established post is proposed for one payroll control clerk.

#### Reclassification

22.25 It is proposed that two G-4 posts be reclassified to the G-5 level, one in the Travel Section, in recognition of the additional responsibilities involved in administering the Thomas Cook accounts and the follow-up on refund claims on overseas offices, and the second in the Budget Accounts and Data Preparation Section, in recognition of growing responsibilities stemming from mechanization of the processing of interoffice vouchers and from the need to maintain continuous contact with overseas offices in matters relating to the receipt of incomplete charges.

#### Overtime and night differential

22.26 Experience has shown that the amount provided for overtime in the Accounts Division during the last few years is inadequate. The work cycle of the Accounts Division demands that certain cut-off dates must be observed (e.g., payroll and the preparation of financial statements). As the data received from the overseas offices must be processed within a specified time, it is only possible to complete the work with overtime. It is therefore requested that the appropriations for overtime and night differential be increased by \$5,000 a year, or \$10,000 for the 1978-1979 biennium.

#### 5. TREASURY DIVISION

#### TABLE 22.18. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

#### (In thousands of United States dollars)

#### (1) Regular budget

Main objects	1025 1022	Est	imated additions	l requirements		1978-1979
of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979		estimates
Established posts	510.1	45.3	-	41.6	86.9	597
General temporary assistance	6	0.1	_	0.5	0.6	6.6
Overtime and night differential	4.1	0.1	1	0.4	1.5	5.6
Common staff costs	164.7	13.3	-	12.8	26.1	190.8
Travel of staff	l <sub>k</sub>	-	3	0.6	3.6	7.6
Rental and maintenance of equipment	3.4	0.2	12.4	1.2	13.8	17.2
Acquisition of furniture and equipment	9	-	(9.2)	0.2	(9)	-
Total	701.3	59	7.2	57.3	123.5	824.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
760.3	7.2	_	-	7.2	0.9 %

#### (2) Extrabudgetary resources

			1978-1979 estimates
(a.)	Substantive and administrative support		
)	United Nations overhead account:		1
	Established posts		135.1
	Common staff costs		56.7
		Subtotal	191.8
	UNDP subvention:		
İ	Established posts Overtime and night differential		211.4
	Common staff costs		67.5
		Subtotal	281.2
ļ	UNJSPF:		ļ———
	Established posts		305.8
	Common staff costs		97.8
		Subtotal	403.6
		Total (a)	876.6
(b)	Operational projects		_
		Total (b)	-
		GRAND TOTAL	876.6
			T

Total, direct costs J 701.4 (1 701.4)

Total, direct and apportioned costs -

	B.	APPORTIONED	COSTS
--	----	-------------	-------

TABLE 22.19. ESTABLISHED POST REQUIREMENTS

Organizational unit: Treasury Division

	Kegular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978 <b>-</b> 1979
Professional category and above						
D-1 .	,	_				
P-5	1	1 4	_	-	1	1
P-4	_	<b>4</b>	1 2	1 2	5	5
P-3	_	_	3	3	2	2
P-2/1	1	1	1	1	3 2	3 2
Total	6	6	7	7	13	13
General Service category						
Principal level	1	1	2	2	3	3
Other levels	7	7	9	9	16	16
Total	8	8	11	11	19	19
Grand total	14	14	18	18	32	32

#### 5. TREASURY DIVISION

22.27 The functions of the Treasury Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (I)).

Resource growth (at revised 1977 rates)

Overtime and night differential

22.28 An additional provision of \$1,000 is requested under this heading to meet actual needs.

Travel of staff

22.29 An additional provision of \$3,000 is requested, since experience has proved that the servicing of Investment Committee and Pension Board meetings away from Head-quarters requires the presence of three rather than two staff members.

Rental and maintenance of equipment

22.30 The rental of a memory typewriter involves additional expenses in the amount of \$12,400. This will be offset by a reduction of \$9,000 in respect of the acquisition of equipment.

#### C. Office of Personnel Services; Headquarters

# TABLE 22.20. ANALYSIS OF OVER-ALL COSTS (In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1076 1077			Estimate	d additi	ional requi	rement	S		1079 1070
1976-1977 appropriation	revise	ance, at 1977 of 1976- grannes	gro (at re		Inflat: in 1978 and		To incr	tal ease	1978-1979 estimate
7 022.6	\$ 465.8	% 6.6	\$ 87.9	1.3	\$ 574.7	8.1	\$ 1 128.4	<b>%</b> 16	8 151

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resou	rce growth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
7 488.4	87.9	2.5	54.2	139.6	1.9 %

#### (2) Extrabudgetary resources

B. APPORTIONED COSTS

			1978-1979 estimate
(a)	Substantive and administrative support		
	United Nations overhead account		115.2
	UNDP subvention		62.3
	UNDP account		64.5
	Joint UNDP/UNICEF Dispensary account		42.7
(b)	Total Operational projects		284.7 -
	Total	(P)	-
	Total (a) and	(b)	284.7

(8 435.7)	Total, direct costs	8 435.7
L`		(8 435.7)

TABLE 22.21. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

	1976-1977		i	stimated	addition	Estimated additional requirements	ments			1078 1070	
Programmes	appropriations	Maintenance, at revised 1977 rates, of 1976-	1977 1977 1976-	Resource growth	Resource growth	Lini	Inflation	E	· <u>-</u>	estimates	real growth
		1977 programmes	rames	1977	1977 rates)	1978 and	7	increase	18e		
•		<b>6</b> >	P6	<del>«»</del>	pe.	43-	82	45	80		82
1. Office of the Assistant Secretary-General	1 129	85.1	7.5	30.5	2.7	89.6	7.9	205.2 18.1	18.1	7 334.2	o,
2. Division for Policy Co-ordination	1 373.6	19.5	1.4	29.5	2.1	109.6	. 60	158.6 11.5	11.5	1 532.2	7 0
3. Division of Recruitment (excluding Technical Assistance Recruitment Service)	1 714	143.4	ش	25.7	ر. در	14.1	α α	אני טוג	α		
4. Division of Personnel			3	}	ì	† †	v •	77070	07	T-#20 2	1.3
	1 943	164.4	4.8	(52.6)	(1.1)	6.091	8.2	302.7 15.5	15.5	2 245.7	7
5. Medical Service	863	53.4	6.2	24.8	2.9	73.6	8.5	151.8 17.6	17.6	1 014.8	3.8
Total	7 022.6	465.8	9.9	87.9	1.3	574.7	8.3	1 128.4 16	16	8 151	1.9
والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والم والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراج											

#### TABLE 22.22. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of Personnel Services

	Regular	budget	Extrabudge	tary sources	<u>To</u>	<u>Total</u>		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979		
Professional category and above								
Ai3G	1	ı	-	-	1	1		
υ <b>-</b> 2	3	Į.	-	-	3	4		
D-1	4	3	-	-	4	3		
P-5	11	12	-	-	11	12		
P=4	19	20	-	-	19	20		
P-3	12	13	2	2	14	15		
P-2/1	3	3	-	-	3	3		
Total	53	56	2	S	55	58		
General Service category								
Principal level	13	16	2	2	15	18		
Other levels	72	69	2	2	74	71		
Total	85	85	ļţ	Ħ	89	89		
Grand total	138	141	6	6	144	147		

#### TABLE 22.23. NON-RECURRENT ITEMS

(In thousands of United States dollars)

#### Organizational unit: Office of Personnel Services

1976–1977		1978–1979	
None	-	Acquisition of furniture and equipment (10 microfiche readers for the Division for Policy Co-ordination)	2.5
			2.5

#### 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

#### TABLE 22.24. ANALYSIS OF OVER-ALL COSTS

#### A. DIFECT COSTS

(In thousands of United States dollars)

(1) Koringr budget

Main objects	1076 1077	Est	1978-1979			
of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	708.8	64.4	29.6	62.9	156.9	865.7
General temporary		1	-2115	02.,	1,0.9	00).1
assistance	120.7	4.2	(28.5)	7.3	(17)	103.7
Common staff costs:	•	1		1 '''	`~' /	103.1
Representation		] }			1 }	
allowances Other common	. 6	-	•	-	-	6
staff costs	216.5	15	9.4	17.3	41.7	258.2
Staff welfare	36	1 _ 1	17		17	
Travel of staff	30	1.1	3	1.2	5.3	53
External printing			J	1.2	2.3	35.3
and binding	10	0.4	_	0.8	1.2	11.2
Hospitality	1	_	-	0.1	0.1	1.1
Total	1 129	85.1	30.5	89.6	205.2	1 334.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
1 214.1	30.5	-	-	30.5	2.5 %

#### (2) Extrabudgetary resources

(a; Substantive and administrative support		1978-1979 estimates
United Nations overhead account:		
Established posts Common staff costs		48.8 20.4
	Subtotal	69.2
UMDP subvention:		<del></del>
Established posts Common staff costs		23.6 7.5
	Subtotal	31.1
UNDP account: Established posts Common staff costs		48.8 15.7
	Subtotal	64.5
	Total (a)	164.8
(b) Operational projects		_
	Total (b)	
	GRAND TOTAL	164.8

Total,	direct	costs	1	499

#### B. APPORTIONED COSTS

(1 499)	
---------	--

Total, direct and	
apportioned costs	-

#### TABLE 22.25. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Assistant Secretary-General

	Regular budget		Pxtrabudget	xtrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1976-1979	
Professional category and above							
ASC	1	1	-	-	1	1	
D-1	ı	1		-	1	1	
P-5	1	1	-	-	1	1	
1-4	14	ją.	-	-	lų .	14	
P-3	1	1	2	2	3	3	
Total	8	8	2	2	10	10	
General Service category							
Principal level	2	3	-	-	2	3	
Other levels	10	10	1	1	11	n	
Total	12	13	1	1	13	14	
Grand total	20	21	3	3	23	24	

# 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

22.31 The functions of the Office of the Assistant Secretary-General are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)). New responsibilities include those relating to the appointment, in accordance with resolution 31/26, adopted by the General Assembly on 29 November 1976, of a panel to investigate allegations of discriminatory treatment and to recommend appropriate action.

#### Resource growth (at revised 1977 rates)

#### Conversion from temporary assistance

22.32 It is proposed that a G-4 post currently provided for on a temporary assistance basis be converted to a permanent post.

#### Reclassification

22.33 It is proposed that one G-4 post in the secretariat of the Joint Appeals Board and the Joint Disciplinary Com-

mittee be reclassified to the G-5 level. The duties related to this post include organizing and maintaining the filing system of the secretariat, handling inquiries concerning the appeals procedure, preparing statistical material for reports of the Board, setting up files for each disciplinary and appeal case, ensuring the observance of the time-limits for submissions and preparing completed case files for submission to the Administrative Tribunal.

#### Staff welfare

22.34 It is proposed to increase from \$2,500 to \$5,000 the annual contribution to the Recreation Council, involving a total additional provision of \$5,000 for the biennium. An additional provision of \$12,000 is also requested to provide relief for hardship cases.

#### Travel of staff

22.35 An additional provision of \$3,000 is requested to cover the travel of the Assistant Secretary-General and the Assistant Director for Special Assignments, including attendance at CCAQ, ICSC and Joint Staff Pension Board sessions in Europe.

#### 2. . DIVISION FOR POLICY CO-ORDINATION

#### TABLE 22.26. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1976-1977 ppropriations  675.9  217.6 123.3	Maintenance, at revised 1977 rates, of 1976-1977 programmes  29.9  3.2 4.2	Resource growth (at revised 1977 rates) 121.8 17 (127.5)	Inflation in 1978 and 1979 64.2 17.8	Total increase 215.9	891.8 255.6
217.6	3.2	17	2.02	38	
-	_	•	17.8 -		255.6
123.3	4.2	(15(.2)	-	1 (102 2)	_
				(123.3)	_
	1				
1.2	-	-	-	-	1.2
307.8	(18.3)	39	25.9	46.6	354.4
47.8	0.5	(23.3)	1.7	(21.1)	26.7
-	_	2.5	-	2.5	2.5
			100 (	359 6	1 532.2
	272 6	19.5	19.5 29.5	19.5 29.5 109.6	29.5 109.6 158.6

inalysis of real growth (at revised 1977 rates)

(1)		Resource gro	wth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 393.1	29.5	2.5	-	27	1.9 %

#### (2) .Extrabudgetary resources

Total,	${\tt direct}$	costs	1	532.2	

70	APPORTTONED.	COSTS

(1 532.2)
-----------

1		
	Total, direct and apportioned costs	_

#### TABLE 22.27. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division for Policy Co-ordination

	Regular budget		lar budget Extrabudgetary sources		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
p_2	ı	1	-	•	1	1
P-5	2	3	-	-	2	3
r-4	3	4	-	-	3	ކ
P-2/1	1	1	-	-	1	1
Total	7	9	_	-	7	9
General Service category						
Principal level	4	4	-	-	Į.	14
Other levels	8	8	-	-	8	8
Total	12	12	•	-	12	12
Grand total	19	21	-	-	19	21

#### 2. DIVISION FOR POLICY CO-ORDINATION

22.36 The functions of the Division are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P(II)). These functions have been increased to take into account the personnel reforms proposed by the Secretary-General on the recommendation of JIU and AMS and approved by the General Assembly at its thirtieth session in respect of the classification of posts in the Professional category, as well as the General Service category in Geneva.

#### Resource growth (at revised 1977 rates)

#### Conversion

22.37 By 1978, the two classification systems referred to in paragraph 22.36 above will have been established and will require application and maintenance on a permanent basis. In this connexion, the conversion of two posts (P-5 and P-4) from consultants to established posts is requested for the Classification Section.

#### General temporary assistance

22.38 As a result of the decentralization of personnel administration and the delegation of authority, the Rules and Personnel Manual Section will have to provide policy guidance and advice on interpretation of rules and regulations to departments during the transition period. One year of temporary assistance at the P-3 level is requested for that purpose.

#### Travel of staff

22.39 The travel of staff required to implement the classification project is expected to decline during the biennium, and a reduction of \$23,300 is proposed under this heading.

#### Supplies and materials

22.40 As a one-time expenditure, an additional provision of \$2,500 is requested for the purchase of microfiche reasers.

# 3. DIVISION OF RECRUITMENT (EXCLUDING TECHNICAL ASSISTANCE RECRUITMENT SERVICE)

#### TABLE 22.28. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. Direct costs

#### (1) Roculer budget

Mais objects	1976-1977	Estimated additional requirements					
	appropriations	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	
Established posts	. 1 228	119.2	8	105.4	232.6	1 460.6	
General temporary accistance	-	•	5•3	0.4	5.7	5.7	
Common staff costs:			742		'"'	701	
Representation allowances	1.2	_	_	_		1.2	
Other Common Staff Costs	399•9	23.3	2.4	30.8	56.5	456.4	
Fravel of staff	32.2	0.9	<u>.</u>	2.8	' ''		
Advertising and promotion	52.7	-	6	1.6	7.7 7.6	39 <b>.</b> 9 60 <b>.</b> 3	
fotal.	1 714	143.4	25.7	141	310.1	2 024.1	

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
1 857.4	25.7	-		25.7	1.3 %

#### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
United Nations overhead account:		
Established posts		32.4
Common staff costs		13.6
	Total (a)	46
(b) Operational projects		
	Total (b)	
	GRAND TOTAL	46

Total,	direct o	costs	2	070.1

#### B. APPORTIONED COSTS

(2 070.1)

Total, direct and	
apportioned costs	
-2804 424164 60206	J

#### TABLE 22.29. ESTABLISHED POST REQUIREMENTS

# Organizational unit: Division of Recruitment (excluding Technical Assistance Recruitment Service)

	Regular	budget	Extrabudge	tary sources	, o. r	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1977
Professional category and above						
D <b>-</b> 2	1	1	_	-	1	1
D-1	1	1	-	-	1	1
F-5	3	3	-	-	3	3
P-4	5	5	-	_	5	5
P-3	5	5	-	-	5	5
Total	15	15	-	-	15	15
General Service category		•				
Principal level	2	3	1	1	3	14
Otner levels	20	19		-	20	19
Total	22	22	1	1	23	23
Grand total	37 <u>a</u> /	37	1	1	38	38

a/ Includes one P-3 and one G-4 transferred from the Division of Personnel Administration.

# 3. DIVISION OF RECRUITMENT (EXCLUDING TECHNICAL ASSISTANCE RECRUITMENT SERVICE)

22.41 The functions of the Division of Recruitment are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)). The Division comprises four units, the Secretariat Recruitment Service, the Recruitment Programmes Section, the Central Employment Section and the Technical Assistance Recruitment Service, which separately carry out specific functions.

#### Resource growth (at revised 1977 rates)

#### Reclassification

22.42 The reclassification of one G-4/1 post to the G-5 level is proposed. The functions of the incumbent of this post involve collecting and analysing statistical information on personnel and providing different sets of information tailored to the needs of each request. The nature of this post has clearly become that of an administrative assistant.

#### Temporary assistance

22.43 An additional provision of \$5,300 is requested to provide three work months of temporary assistance per

year for the Secretariat Recruitment Service to compensate for staff away on leave. This Service is responsible for temporary appointments for conferences which are held throughout the year, an ongoing activity which does not decrease during the summer months.

#### Travel of staff

22.44 An increase of \$4,000 for official travel is requested. A large part of the present allocation is consumed by recruitment trips to under-represented countries, which is an ongoing activity. The balance is not considered sufficient to cover extended travel related to special efforts to recruit women and nationals of unrepresented countries.

#### Contractual services

22.45 An increase of \$6,000 is requested for advertising and promotion. A certain amount of money spent during the past biennium to advertise Arabic posts financed by the Arabic Trust Fund will now have to be absorbed by the regular budget. Special efforts to recruit women and candidates from unrepresented countries are also expected to involve additional expenses under this heading.

#### 4. DIVISION OF PERSONNEL ADMINISTRATION

#### TABLE 22.30. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Es	Estimated additional requirements				
of expanditure app	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Established posts	1 443.5	116.9	(22.8)	119.6	213.7	1 657.2	
General temporary	25	13.6	-	3•5	17.1	42.1	
Overtime and night differential	8.7	0•3	3	1	4.3	13	
Common staff costs:							
Representation allowances	1.2	-	-	-	-	1.2	
Other common staff costs	457.6	33.5	(7.8)	35.8	61.5	519.1	
Travel of staff	7	0.1	5	1	6.1	13.1	
Total	1 943	164.4	(22.6)	160.9	302.7	2 245.7	

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 107.4	(22.6)	_	44	21.4	1 %

#### (2) .Extrabudgetary resources

Total,	direct	costs	2 245.7
1			

B.	APPORTIONED	COSTS

(2 245.7)

TABLE 22.31. ESTABLISHED POST REQUIREMENTS

Organizational unit: Division of Personnel Administration

	Regular budget		Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and						
above	_	_			_	
υ <b>-</b> 2	1	1	-	-	1	1
D-1	1	ı	-	-	1	1 1
P-5	l <sub>4</sub>	ħ	-	-	14	4
P-4	5	5	-	-	5	5
P-3	5	6	-	-	5	6
P-2/1	1	1	-	-	1	1
Total	17	18	-	-	17	18
General Service						
category	_				_	
Principal level	5	6	-	-	5	6
Other levels	21	18	•	•	21	18
Total	26 <u>a</u> /	24	-	-	26	24
Grand total	43	42	-	-	43	45

a/ In 1978 one G-5 post will be transferred to the Department of Conference Services, one G-4 post to the Department of Economic and Social Affairs and one G-4 post to the Office of General Services.

#### 4. DIVISION OF PERSONNEL ADMINISTRATION

22.46 The functions of the Division of Personnel Administration are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)).

#### Resource growth (at revised 1977 rates)

#### New posts

22.47 The implementation of the delegation of authority and the related reorganization of work within this Division, as recommended by AMS, has already led to the transfer of two General Service posts to the Division for Policy Co-ordination. It is proposed that in the forthcoming biennium one G-5 post be transferred to the Department of Conference Services and one G-4/1 post each to the Department of Economic and Social Affairs and the Office of General Services.

22.48 At the same time it has become evident that the balance of the workload of the Division after the delegation of authority had been underestimated in respect of both the clerical work still to be performed by the Office of Personnel Services and the monitoring of the delegation of authority. For the Division to be able to process personnel actions without delay, one additional G-4/1 post is requested.

22.49 New functions in respect of the placement and career development of the staff were formulated by AMS in its report. The staff currently in charge is insufficient to respond to demands in respect of (a) formulating policies and (b) advising individual staff members. One additional P-3 post is requested to reinforce existing staff.

#### Reclassification

22.50 In requesting only one additional General Service post, maximum use will need to be made of existing staff in this category. This can only be achieved by increasing the responsibilities of some of the administrative assistants and relieving them, at the same time, of more routine and time-consuming work (taking dictation, typing, logging files and answering telephones), which could best be organized and performed on a pool basis and provide greater flexibility and continuity. The increased responsibilities to be assigned to the administrative assistants call for the upgrading of a minimum of two General Service posts to the G-5 level, one as from 1978 and the other as from 1979.

#### Overtime and night differential

22.51 The Division experiences heavy workload periods when recruitment for special conferences is required, and the backlog which accumulates is prejudicial to smooth and sound personnel administration. An additional provision of \$3,000 is requested under this heading to ease the situation at such times.

#### Travel of staff

22.52 The delegation of authority to departments and offices, in particular to those located overseas, calls for more regular visits by officials from the Division of Personnel Administration. Such visits make it possible to settle administrative difficulties on the spot, provide general guidance to the administration in the overseas offices and secure uniformity in making administrative decisions. An additional provision of \$5,000 is requested for this purpose.

#### 5. MEDICAL SERVICE

#### TABLE 22.32. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

	3000 3007	Est	timated additiona	l requirements		1978-1979
Main objects of expenditure a	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	579•3	33•3	20.6	50•7	104.6	683,9
General temporary assistance	13•2	0.4	-	1	1.4	14.6
Consultants	28.7	0.9	1.4	2.4	4.7	33•4
Overtime and night differential	13•2	0.4	-	1	1.4	14.6
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	160.7	16.5	6.6	13.5	36.6	197.3
Travel of staff	3	0.1	2.4	0.6	3.1	6.1
External printing and binding	8.7	0•3	- -	0.7	ı	9•7
Supplies and materials	40	1.3	-	3.1	<b>4-</b> 4	<b>կ</b> կ <sub>•</sub> կ
Furniture and equipment	15	0.2	(6.2)	0.6	(5•4)	9•6
				•		
Total	863	53 <b>.</b> 4	24.8	73.6	151.8	1 014.8

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource g	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
916.4	24.8	-	10.2	35	3.8%

#### TABLE 22.32 (continued)

#### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
UNDP subvention:		
Established posts		23.6
Common staff costs		7.6
	Subtotal	31.2
Joint UNDP/UNICEF Dispensary account:		
Established posts		32.4
Common staff costs		10.3
	Subtotal	¥2.7
	Total (a)	73.9
(b) Operational projects		-
	Total (b)	-
	GRAND TOTAL	73.9

Total.	direct	costs	1	088.7

#### B. APPORTIONED COSTS

(1 088.7)

Total, direct and	
	l
apportioned costs	j <del>-</del>

#### TABLE 22.33. ESTABLISHED POST REQUIREMENTS

Organizational unit: Medical Service

	Regular	budget	Extrabudge	tary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						·
D-5	-	1	-	-	-	1
D-1	1	-	<b>-</b>	-	1	-
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	6	6	-	•	6	6
General Service category						
Principal level	-	-	1	1	1	1
Other levels	13	14	1	1	14	15
Total	13	14	2	2	15	16
Grand total	19	20	2	2	21	22

#### 5. MEDICAL SERVICE

22.53 The functions of the Medical Service are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)).

22.54 The staff resources of the Medical Service currently comprise the Medical Director (D-1), three medical officers (one P-5 and two P-4), one administrative officer (P-3), one head nurse (P-2), four nurses, one laboratory technician, an X-ray technician and seven secretary/clerks. In addition, two General Service posts (one nurse and one clerk) are provided from extrabudgetary funds. The Medical Service at Headquarters is responsible for a total of approximately 18,000 persons, of whom 6,102 are located in New York and approximately 12,000 abroad.

22.55 In 1976, there were a total number of 38,042 visits to the Medical Service, compared to a yearly average of 33,370 during the biennium 1974-1975, an increase of 14 per cent. These figures record what has been done and not what should have been done. The fact is that it has still not been possible to reach the targets in respect of periodic medical check-ups.

Resource growth (at revised 1977 rates)

#### New posts

22.56 A new G-4/1 post is requested in respect of assistance to the receptionist, the maintenance of an up-to-date roster of staff due for examination and the processing of sick-leave reports.

#### Reclassification

22.57 It is requested that the post of the Medical Director at Headquarters be reclassified from the D-1 to the D-2 level. By the nature of his responsibilities, the Medical Director at Headquarters is the most senior medical officer in the Organization. He has the ultimate responsibility in determining the health policy of the Organization in relation to employment and assignment, as well as the

public health aspect of working conditions of staff members. He is the adviser to the United Nations Joint Staff Pension Board and the Advisory Board on Compensation Claims. He must be extremely experienced in the medical and public health field and have high standing in the medical profession. He should also be thoroughly familiar with the rules and procedures of the other organizations in the United Nations system. In order to recruit such a highly qualified physician, the United Nations must be in a position to compete with the outside world. To date the United Nations has been fortunate enough to find, after long delays, physicians who have put their devotion to the United Nations and the ideals of their profession before the material conditions that have been offered. It would be unfair to allow this situation to continue, particularly in view of the fact that the post of the Medical Director at Geneva has for a long time been at the D-2 level.

#### Consultants

22.58 An additional provision of \$1,400 is requested to raise the specialist consultants' fees from \$50 to \$60 for a 3 1/2 hour session, which is still below prevailing rates in New York.

#### Travel of staff

22.59 An additional provision of \$2,400 is requested to enable the Medical Director to examine medical facilities for United Nations staff in the field. A medical service is being developed in Addis Ababa, and the Director will have to review and approve the plans and arrangements.

#### Furniture and equipment

22.60 The estimated requirements under this heading, which relate to the replacement of instruments and other miscellaneous medical equipment and the acquisition of examination tables, cabinets and lamps in connexion with the proposed expansion of the facilities of the Service, can be met from within a reduced level, involving a reduction of \$6,200.

# D. Office of General Services, Headquarters

#### TABLE 22.34. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1976-1977			Estimate	d addit:	ional requi	rement	5		
appropriation	revise	ance, at 1977 of 1976- granmes	gro (at re	orth	Inflat: in 1978 and			tal ease	1978-1979 estimate
60 371.7	\$ 3 201	% 5•3	\$ 1 732	2.8	\$ 5 439.7	<b>%</b> 9	\$ 10 372.7	7 17,1	70 744.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resou	rce growth	<u> </u>	
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
63 572.7	1 732	343•7	234.6	1 622.9	2.5%

#### (2) Extrabudgetary resources

		· · · · · · · · · · · · · · · · · · ·	1978-1979 estimate
(a) Substantive and administrative support			
United Nations overhead account			2 193.3
UNDP subvention			174.7
UNITAR general fund			75.4
UNICEF account			56.8
UNFPA administration account			37.7
Trust Fund for German Language Translation			75•9
	Total	(a)	2 613.8
(b) Operational projects			-
	Total	(P)	•
	Total (a) and	(b)	2 613.8

Total, direct costs	73	358.2	

#### B. APPORTIONED COSTS

K 7	3	358	.2	)	
£		-		•	

	والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمستنان والمست
Total, direct and	1
l rocar, direct and	ŀ
	; -
apportioned costs	I

# TABLE 22.35. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

L				Ta a	insted a	dition	Estimated additional requirements	ents			1978-1979	Rates of
	Programes	appropriations	Maintenance, at revised 1977 rates, of 1976-	1977 1976-	Resource growth (at revised	ource oath evised	Inflation in 1978 and 1979	tion 1 1979	Totel increase	1.00	estimates	real growth
			*	e.	49	e	vs.	æ	*	8		82
7.	Office of the Assistant Secretary-General	1 161	16	1.3	(9.7	(9.7) (0.8)	88.6	88.6 7.6	6.46	8.1	1 255.9	(0.8)
ď	Archives and Records Service	5 967.1	(980.4) (16.4)	(16.4)	944	7.4	991	7.8	(68.4)	(1.1) (1.1)	5 898.7	4.9
. ~		6 312.7	413.4	6.5	134.4	2.1	671.5	671.5 10.6 1	1 219.3	19.3	7 532	3.1
; <u>;</u>		8 932.1	292.6	3.2	55.8	9.0	883.7		9.8 1 232.1	13.7	10 164.2	9.0
۶.		h 2h7.8	509	6.4	188.4	4.4	416.3	9.8	813.7	19.1	5 061.5	r. 7
9		1 518.8	3.6	0.2	41.8	2.1	125.6	8.2	171	11.2	1 689.8	3.4
<u>.</u>		1 253.9	1 113.5	88.8	(21)	(2.1)	193.3	15.4	193.3 15.4 1 279.8 102	102	2 533.7	9.0
<u>®</u>	Common services not distributed to programmes	30 978,3	2 133.3	6.8	902.3	5.9	2 594.7		8.3 5 630.3	18.1	36 608.6	2.1
												·
	Totel	60 371.7 8/	3 201	5.3	1 732	2.8	5 439.7 9	1 1	10 372.7 17.1	17.1	70 744.h	2.5

a/ Excludes \$1,344,300, of which \$98,800 has been transferred from common services to section 21A, Office of Public Information, Headquarters (\$19,200), and section 22F, Electronic Data Processing and Information Systems Service (\$79,500). The remaining amount of \$1,245,500 has been transferred from Field Operations Service to section 2D, Special missions.

TABLE 22.36. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of General Services, Headquarters

	Regular		Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	
Professional						T
category and						i
ASG	1 1	,				
	1	1	-	-	1	1
ν-2	3	3	-	-	3	3
D-1	5	6	1	1	6	7
P-5	11	12	1	1	12	13
F-7	14	13	7	7	21	20
P-3	15	16	1	1	16	17
P-2/1	22	23		_ ]	22	23
Total	71	74	10	10	81	84
General Service						
category		- [				
Principal level	51	52	- Ì	-	51	52
Other levels	250 <u>a</u> /	269	35	35	285	304
Total	301	321	35	35	336	356
Other categories				~~~		
Manual workers	184	195	1	1	185	196
Security Service	219	220	4	14	223	196 224
Total	403	415	5	5	408	420
Grand total	775 <u>b</u> /	810	50	50	825	860

 $<sup>\</sup>underline{a}/$  Excludes 10 General Service posts surrendered in mid-1976 as a result of the installation of the "Centrex" system.

#### TABLE 22.37. NON-RECURRENT ITEMS

(In thousands of United States dollars)

#### Organizational unit: Office of General Services, Headquarters

1976-1977		1978–1979	
Communications, Archives and Records Service		Archives and Records Service	
General temporary assistance	123	General temporary assistance Consultant	100 20
	1	Purchase and Transportation Service	
	1	Consultant	37
common services not distributed to programmes		Common services not distributed to programmes	٦,
		Minor alterations in outside premises	30
Telephone installation (Centrex system)	95	Telephone installation including switchboards installation	-
Installation of computer			31
terminals in Purchase and		Computer switching system	80
Transportation Service	190.5		
Office removal expenses	172	Office removal expenses	45
		Rental of voting equipment	0.7
	580.5		343.7

b/ Excludes 22 Field Service posts transferred to section 2D, Special missions.

#### D. Office of General Services, Headquarters

22.61 The responsibilities of the Office of General Services remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, section 22J, para. 22.182).

#### Resource growth (at revised 1977 rates)

22.62 The real growth for the Office as a whole involves an amount of \$1,732,000, of which \$829,700 relates to salaries and common staff costs in respect of a total of 15 new posts (2 Professional, 7 General Service and 6 Manual

Worker) and reclassification of 6 existing posts, and \$902,300 to additional needs for common services not distributed to programmes. In addition it is proposed that 20 posts (14 General Service, 5 Manual Worker and 1 Security Service), presently provided on a temporary assistance basis, be converted into established posts. The remaining amount of the temporary assistance provision proposed for the Office of General Services covers sick leave and maternity leave, as well as 8 General Service posts servicing the United Nations Development Corporation (UNDC) building and jointly financed by the United Nations and UNDP on a pro rata basis.

#### 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

#### TABLE 22.38. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Est	timated additiona	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	844.8	(14)	21.6	65.5	73.1	917.9
Géneral temporary assistance	29.9	1.8	(25.7)	1.3	(22.6)	7.3
Consultants	17.6	0.6	(18.2)	<u>-</u>	(17.6)	_
Owertime	4.9	0.1	_	0.4	0.5	5.4
Common staff costs:						7.4
Representation allowances	8.4	-	_	_	_	8.4
Other common staff costs	239.6	27	7	19.7	53.7	293.3
Travel of staff	14.8	0.5	5.6	1.6	7.7	22.5
Hospitality	ı	-	-	0.1	0.1	1.1
Total	1 161	16	(9.7)	88.6	94.9	1 255.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 177	(9.7)	-	-	(9.7)	(0.8%)

#### (2) .Extrabudgetary resources

			<del></del>	
Total.	direct	costs	1	255.9
t			t	

#### B. APPORTIONED COSTS

(1 255.9)

•

#### TABLE 22.39. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Assistant Secretary-General

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
ASG	1	1	•	-	1	1
D <b>-</b> 2	2	2	-	-	2	2
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	-	-		-	-	-
P-3	3	3	-	-	3	3
P-2/1	-	-	-		+	-
Total	8	8	•	-	8	8
General Service category						
Principal level	3	3	-	-	3	3
Other levels	10	11 •/	-	-	10	11
Total	13	14	-	-	13	14
Grand total	21	22	~	-	21	22

a/ Includes one post transferred from the Office of Personnel Services.

# 1. OFFICE OF THE ASSISTANT SECRETARY-GENERAL

22.63 The Office of the Assistant Secretary-General is responsible for planning, organizing, directing and administering the Office of General Services.

Resource growth (at revised 1977 rates)

#### Established posts

22.64 The staff resources proposed for this office for the next biennium involve the transfer of a General Service post

from the Office of Personnel Services to the Office of General Services to perform personnel functions which were delegated as of 1 April 1976.

#### Travel

22.65 An additional provision of \$5,600 is requested for travel to enable the Office of General Services to carry out more effectively a variety of common services functions affecting United Nations offices as a whole. During the 1978-1979 biennium the arrangements for new head-quarters premises in Vienna, Baghdad and Nairobi will increase the number of overseas offices to be visited.

# 2. ARCHIVES AND RECORDS SERVICE

# TABLE 22.40. ANALYSIS OF OVER-ALL COSTS

A. PIRECT COSTS

(1) Regular budget

(In thousands of United States dollars)

Mein objects	1976-1977	Est	imated additiona	1 requirements		
of expenditure	appropriations	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
Established posts	4 054.1	(630.7)	368.2	21.0		
Ceneral temporary Sesistance Temporary	287.4	(74.4)	(155.4)	340.1 4.5	(225.3)	4 131.7 62.1
essistance (lump-sum)	-	-	100	7.6	107.6	107.6
Consultants	10.8	0.5	15	2	' '	•
Overtime	294	(82.3)	_	18.5	17.5	28.3
Common staff costs	1 299.2	(194.2)	118.2		(63.8)	230.2
Externel printing	21.6	0.7	-	91.6	15.6 2.4	1 314.8
Total	5 967.1 <b>a</b> /	(980.4)	446	466	(68.4)	24 5 898.7

Analysis of real growth (at revised 1977 rates)

Total cost	(0)	Resource g	rowth	.0037	
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth
4 986.7	446	100		Adjusted	(5) over (1)
1 70001	440	120	71.4	397.4	7.9%

### (2) Extrabudgetary resources

(a. Substantive and ad-	ministrative support	1978-1979 estimates
1		
UNITED NATIONS OV	erhead account (salaries and common staff costs)	486.5
one, subvention (	salaries and common staff costs)	31.1
(b) Operational projec	Total (a)	517.6
_postosonar projec	US .	-
	Total (b)	
	GRAND TOTAL	517.6

Total, direct costs	6	416.3
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#### B. APPORTIONED COSTS

(6 416.3)

Total, direct and	
apportioned costs	-

Organizationally, in April 1976 the former Communications, Archives and Records Service was separated into two programmes - Archives and Records Service and Communications Service. For costing purposes the separation is reflected as of 1 January 1977. The 1976-1977 appropriations shown above include 1976 provisions for Communications Service (see table 22.50).

TABLE 22.41. ESTABLISHED POST REQUIREMENTS

Organizational unit: Archives and Records Service

Organizational unit.						
	Regular	budget		tary sources	Total	
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-1	1	ı	<del>-</del>	-	1	1
P-5	1 1	2		-	1	2
i'-4	2	1	1	1	3	2
P-3	2	2	-	-	2	2
P-2/1	5	5	-	-	5	5
Total	11	11	1	1	12	12
General Service category Principal level Other levels	11 118	11 137 <u>a</u> /	- 13	<u>-</u> 13	11 131	11 150
Total	129	148	13	13	142	161
Other categories Manual workers	1	1	440	-	1	1
Grand total	141	160	14	14 <u>b</u> /	155	174

a/ Includes 7 new posts and 12 existing temporary assistance posts, converted to an established basis.

b/ Comprises 13 posts financed by the United Nations overhead account (1 P-4 and 12 G-4/1) and 1 G-4/1 from the UNDP subvention account.

#### 2. ARCHIVES AND RECORDS SERVICE

22.66 This Service, comprised of the Registry, Archives Section and the Mail Operations Unit, is responsible for the management of current records of official correspondence, the maintenance of non-current records and the reduction of records holdings through a planned disposal programme, as well as the mail operations, including the diplomatic pouch service.

# Resource growth (at revised 1977 rates)

# New posts

22.67 Seven additional General Service posts are requested to keep pace with the steadily expanding workload, including, for example, an increase of some 4.5 per cent per year in the weight of diplomatic pouches handled and in the volume of mail processed by this Service. Two of the posts (one diplomatic pouch clerk and one mail clerk) are required to ensure the proper functioning of the Pouch Unit and quicker distribution of incoming mail. The other five posts (inree messengers and two mail clerks) are required to operate the mail station which has been expanded as a result of the increased number of substantive offices being moved to the UNDC building and also the larger amount of space occupied in that building by the United Nations.

# Conversions

22.68 Taking into account that the number of square feet rented in outside premises by the United Nations will increase in 1979, it is proposed that the 12 General Service

posts involved in the operation of outside rented premises and currently financed from temporary assistance be converted into established posts.

## Reclassification

22.69 The Mail Operations Unit is divided into the Diplomatic Pouch Unit, the Incoming Mail Unit, the Outgoing Mail Unit and the Messenger Service Unit. With the setting up of a greater number of overseas offices, including UNDP offices and information centres, the responsibilities of the Mail Operations Unit have been substantially increased. In order to ensure adequate supervision of these activities it is proposed that these activities be reorganized into a section and that the post of assistant to the Chief of the Unit be reclassified from the P-4 to the P-5 level.

#### Consultants

22.70 An additional provision of \$15,000 is requested for consultant services. As a result of a survey conducted in 1976, the need to establish a long-range records management programme has been demonstrated. The first step in the implementation of this programme is to conduct, under expert supervision, a physical inventory of all files and documentation kept in various offices and departments.

#### Temporary assistance

22.71 In addition to six work years, which will be provided from the existing staff resources in the Office of General Services for the inventory of files, 48 additional work months of temporary assistance will be needed, at an estimated cost of \$100,000.

# 3. BUILDINGS MANAGEMENT SERVICE TABLE 22.42. ANALYSIS OF OVER-ALL COSTS

# A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Estimated additional requirements				
of expenditure	appropriations 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	
Established posts	4 616.3	257.7	92	504.3	854	5 470.3
General temporary assistance	94.9	2.2	13.2	8.4	23.8	118.7
Temporary assistance for meetings	6.2	(6.2)	_	_	(6.0)	
Overtime	175.7	5.9	_		(6.2)	<del>-</del>
Common staff costs	1 418.6	153.8	29.2	13.8 144.9	19.7 327.9	195.4 1 746.5
External printing	• 1	- ]	-	0.1	0.1	1.1
Total	6 312.7	413.4	134.4	671.5	1 219.3	7 532

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed grath (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
6 726.1	134.4	_	76.6	211	3.1 %

# (2) Extrabudgetary resources

# B. APPORTIONED COSTS

Total, direct costs	7 532
	(7 532)
Total, direct and	

Total, direct and apportioned costs

# TABLE 22.43. ESTABLISHED POST REQUIREMENTS

Organizational unit: Buildings Management Service

	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s						
	Regular		ì	tary sources	Total		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-1	ı	1	-	-	1	1	
P-5	2	2	_	_	2	2	
P-4	3	3	_	-	3	3	
P3	1	2	-	<u>-</u>	1	2	
P-2/1	1	1		_	1	1	
Total	. 8	9	**	-	8	9	
General Service category					***		
Principal level Other levels	9 25	9 25	-	-	9 25	9 <b>2</b> 5	
Total	34	34	-	_	34	34	
Other categories Manual workers	139	143	-	-	139	143	
Total	139	143	-	-	139	143	
Jrand total	181	186	-	-	181	186	

1978-1979

(10 315)

Total, direct and apportioned costs

# 3. BUILDINGS MANAGEMENT SERVICE

22.72 This service comprises the Architectural and Engineering Section and the Maintenance and Operations Section. Its responsibilities remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, section 22J, para. 22.203).

# Resource growth (at revised 1977 rates)

## New posts

22.73 To accomplish the strengthening of the Buildings Management Service, as recommended in the JIU report on the utilization of office accommodation at United Nations Headquarters, a new P-3 post is required to head the Office Accommodation Unit. With this additional post it will be possible to engage in greater depth in a space planning analysis, to explore possibilities for the computerization of office space assignments and to start a programme of long-range planning

22.74 In the Architectural and Engineering Section, staff are currently functioning at maximum capacity. As a result of the increased workload due, to some extent, to the relocation of staff to outside premises, the expansion of the Training and Examination Service and the growing demands for meetings services, the addition of two Manual Worker posts is requested.

22.75 In the Maintenance and Operations Section the level of activity has increased as a result of the aging of the buildings and installations, the need to service additional rented space and work generated by the relocation of staff within the Secretariat building and in outside premises. Two additional Manual Worker posts are required to assure present maintenance standards.

# General temporary assistance

22.76 Additional temporary assistance funds in the amount of \$13,200 are requested for sick leave and maternity leave.

# 4. SECURITY AND SAFETY SERVICE

# TABLE 22.44. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

		Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	5 835.8	182	32	578.4	792.4	6 628.2
General temporary	53•3	1.7	13.6	5.2	20.5	73.8
Overtime	1 201.4	35	-	94.3	129.3	1 330.7
Common staff costs	1 839.6	73.8	10.2	205.6	289.6	2 129.2
Travel of staff	2	0.1	-	0.2	0.3	2.3
Total	8 932.1	292.6	55.8	883.7	1 232.1	10 164.2

Analysis of real growth (at revised 1977 rates)

(1)		Resource gr	owth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
9 224.7	55.8	-	_	55.8	0.6 %

(2) Extrabudgetary resources

		estimates
(a)	Substantive and administrative support	
	UNITAR general fund (salaries and common staff costs) UNICEF account (salaries and common staff costs) UNFPA administration account (salaries and common staff costs)	75.4 37.7 37.7
	Total (a)	150.8
(ъ)	Operational projects	
1	Total (b)	-
	GRAND TOTAL	150.8
	Total, direct costs	10 315

TABLE 22.45. ESTABLISHED POST REQUIREMENTS

Organizational unit: Security and Safety Service

	Regular		Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
category and above						
p-1	-	1	-	-	-	1
P=5	1	-	-	o <del>n</del>	1	-
P=.4	, 1	1	-	-	1	1
P-3	3	3	-	-	3	3
P-2/1	-	-	-	-	₹.	-
Total	5	5	-	-	5	5
Other categories						
Manual workers	2	2	-	-	2	2
Security Service	219	220	Ţŧ	Į.	223	224
Total	221	222	Į,	14	225	226
Grand total	226	227	14	4 <u>a</u> /	230	231

a/ Comprises two posts financed from the UNITAR general fund, one from the UNICEF account and one from the UNFPA administration account.

# 4. SECURITY AND SAFETY SERVICE

22.77 The responsibilities of the Security and Safety Section remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, section 22J, para. 22.209).

Resource growth (at revised 1977 rates)

#### Reclassification

22.78 It is proposed that the post of the Chief of this service be reclassified from the P-5 to the D-1 level in recognition of the fact that the incumbent, in addition to assuming the increased responsibilities in respect of the organization and maintenance of security operations at

Headquarters, has been called upon to establish, review and advise on security arrangements for conferences held away from Headquarters.

#### Conversion

22.79 The establishment of one Security Service post, currently financed from temporary assistance credits, is proposed for 1978. The incumbent of this post provides security coverage on the 10th floor of the Burroughs building at 605 Third Avenue.

## General temporary assistance

22.80 Additional temporary assistance funds in an amount of \$13,600 are requested to cover sick leave replacements.

# 5. PURCHASE AND TRANSPORTATION SERVICE

# TABLE 22.46. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

# A. DIRECT COSTS

# (1) Regular budget

		Est		1978-1979		
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	3 066.7	145.1	206.4	315.7	667.2	3 733.9
General temporary assistance	137.6	4.8	(121.4)	1.7	(114.9)	22.7 39.2
Consultants	-	-	37	2.2	39.2	74.2
Overtime Common staff costs	66.7 976.8	2.3 56.8	- 66.4	5.2 91.5	7.5	1 191.5
Total	4 247.8	209	188.4	416.3	813.7	5 061.5

# Analysis of real growth (at revised 1977 rates)

	- 43033 0 - 2				
(1)		Resource gr	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
4 456.8	188.4	37	34.2	185.6	4.1%

# (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support  United Nations overhead account (salaries and common staff costs)  UNDP subvention (salaries and common staff costs)  UNICEF account (salaries and common staff costs)	1 288.3 81.3 19.1
<b>(</b> b)	Total (a)  Operational projects	1 388.7
	Total (b)  GRAND TOTAL	1 388.7

_			1 6	450.2
Total,	direct	costs	1 0	4)0.2
10000				

(6	450.2)

Total, direct and	
apportioned costs	-

# TABLE 22.47. ESTABLISHED POST REQUIREMENTS

# Organizational unit: Purchase and Transportation Service

	Regular budget		Extrabudge	Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977		1976-1977		
category and above							
D-1	1	1	1	1	2	2	
P-5	2,	2	1	1	3	3	
r-4	4	4	6	6	10	10	
P-3 .	4	4	1	1	5	5	
P-2/1	8	9	-	-	8	9	
Total	19	20	9	9	28	29	
General Service category							
Principal level	12	11	-	_	12	11	
Other levels	40	42	17	17	57	59	
Total	52	53	17	17	69	70	
Other categories							
Manual workers	42	49	1	1	43	50	
Total	42	49	1	1	43	50	
Grand total	113	122	27	27 <u>a</u> /	140	149	

 $\underline{a}/$  Comprises 24 posts financed from the United Nations overhead account (1 D-1, 1 P-5, 6 P-4, 1 P-3 and 15 G-4/1), 2 G-4/1 posts from the UNDP subvention account and 1 Manual Worker post shared equally by the UNDP subvention account and UNICEF.

# 5. PURCHASE AND TRANSPORTATION SERVICE

22.81 The Purchase and Transportation Service comprises the Contracts, Purchase and Standards, and Transportation Sections. Its reponsibilities remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, section 22J, para. 22.213).

# Resource growth (at revised 1977 rates)

# New posts

22.82 The number of invoices processed in 1976 was 17,664 as compared to 13,337 in 1973. To meet the additional workload, one new post at the G-4/1 level is requested to accommodate an invoice clerk in the Processing Unit. In the Stores Control Unit, two additional manual workers are required to handle the increased demands for stock items, stationery and forms, packing and daily delivery of bulk paper for reproduction.

## Reclassification

22.83 The reclassification of a G-5 post to the P-2/1 level is proposed in order to accommodate, at a more appro-

priate level, the Deputy Chief of the Traffic Unit, who is responsible for supervision of the Insurance and Audit Sub-Unit, maintains the liaison with the insurance company and participates in the formulation of policies and procedures for the handling of freight service.

#### Conversions

22.84 It is proposed that six posts (one G-4/1 and five Manual Workers), presently provided on a continuing temporary assistance basis to service rented premises, be provided for on an established basis as from 1978.

#### Consultants

22.85 A provision of \$37,000 is requested for consultant services for the purpose of completing the design and the implementation of the information system of the Purchase and Transportation Service and of the Accounts Division of the Office of Financial Services involving such activities as the contractors' data bank, property records and payment of invoices.

# 6. FIELD OPERATIONS SERVICE

# TABLE 22.48. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Estimated additional requirements				
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 075.2	37.2	31.8	93.6	162.6	1 237.8
General temporary assistance	11.8	0.7	-	0.9	1.6	13.4
Overtime	32.4	1.1	-	2.5	3.6	36
Common staff costs	392.3	(35.5)	10	28.1	2.6	394.9
Representation allowances	1.2	_	-	-	-	1.2
Travel of staff	4.9	0.1	-	0.4	0.5	5.4
External printing	1	- 1	- 4	0.1	0.1	1.1
Total	1 518.8 a/	3.6	41.8	125.6	171	1 689.8

Analysis of real growth (at revised 1977 rates)

(1)		Resource gro	wth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 522.4	41.8	-	10.2	52	3.4 %

# (2) .Extrabudgetary resources

	<del></del>
Total, direct costs	1 689.8

## B. APPORTIONED COSTS

(1 689.8)

Total, direct and apportioned costs	_

a/ Excludes the salaries and common staff costs of 22 Field Service posts transferred to section 2D, Special missions, for an amount of \$1,245,500.

# TABLE 22.49. ESTABLISHED POST REQUIREMENTS

Organization Unit: Field Operations Service

	Regular	budget	Extrabudge	tary sources	То	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-2	1	ı	-	_	1	1	
D-1 .	-	-	-	-	-	-	
P-5	2	2	-	-	2	2	
P-4	2	3	-	-	2	3	
P-3	2	1	-	-	2	1	
P-2/1	ކ	ļţ	<del>-</del>	-	4	4	
Total	11	11	-	-	11	11	
General Service category							
Principal level	7	8	_	-	7	8	
Other levels	16	16	-	-	16	16	
Total	23	24	-	-	23	24	
Grand total	34 <u>a</u> /	35 <sup>-</sup>	•	-	34	35	

a/ Excludes 22 Field Service posts transferred to section 2D, Special missions.

# 6. FIELD OPERATIONS SERVICE

22.86 This Service, comprising the Field Service Section, the Peace Forces Administrative Section and the Missions and Centres Administrative Section, is responsible for the organization and administration of, and for the provision of logistical support to, United Nations political missions, relief operation missions and other missions away from Headquarters, and the information centres.

#### Resource growth (at revised 1977 rates)

# New post

22.87 Over the past five years, the number of information centres has increased from 47 to 58, while the number of administrative clerks has remained the same. Additionally, it is planned to open a new centre every biennium. An additional G-4/1 administrative clerk is requested.

# Reclassifications

22.88 It is proposed that the post of the Chief of the Information Centres Administrative Unit be reclassified from the P-3 to the P-4 level to reflect the increase in the duties and responsibilities attached to this function. Apart from an increase in the workload of this Unit, the Chief of the Information Centre Administrative Section is now required to attend meetings of the information centre directors and to brief them on the administrative and financial procedures of the United Nations. Moreover, in order to restore the correct level of responsibility to the Area Offices in the Centres Administrative Unit, the reclassification of a G-4 post to the G-5 level is requested. The incumbent is required to have a thorough knowledge of the systems and procedures of the Organization, as well as of the United Nations Staff Rules and Regulations, in order to be able to explain the application of the rules in weekly reports to the field. The incumbent is also required to assist in the training of junior members of the Unit.

# 7. COMMUNICATIONS SERVICE

# TABLE 22.50. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

# A. DIRECT COSTS

# (1) Regular budget

	_	Bat	1978-1979			
Nain objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	795.8	818	(10.6)	137.5	944.9	1 740.7
General temporary assistance	84.8	(42.4)	(20.8)	1.5	(61.7)	23.1
Consultants	-	-	8.2	0.6	8.8	8.8
Overtime	96	96	_	14.6	110.6	206.6
Common staff costs	277.3	241.9	(3.8)	39.1	277.2	554.5
Total	1 253.9 <u>a/</u>	1 113.5	(27)	193.3	1 279.8	2 533.7

# Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	covtb		
of maintenance of 1976-1977	(2)	( <u>3</u> ) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
2 367.4	(27)		42.2	15.2	0.6 %

# (2) Extrabudgetary resources

		1978-1979 estimates
(a) Subs	tantive and administrative support	
1	ted Nations overhead account (salaries and common staff costs) P subvention (salaries and common staff costs)	100.5 62.3
(b) <u>Ope</u> s	Total (a)	162.8
	Total (b)	_
	GRAND TOTAL	162.8

				7 -
Total,	direct	costs	2 69	6.5

# B. APPORTIONED COSTS

(2 696.5)

Total, direct and	
apportioned costs	-

a/ The 1976-1977 appropriations represent provisions for 1977 only (see foot-note to table 22.40).

# TABLE 22.51. ESTABLISHED POST REQUIREMENTS

Organizational unit: Communications Service

	Regular	budget	Extrabudge	tary sources	To	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977		
category and above							
D-1	1	1	-	_	1	1	
P-5	2	3	-	_	2	3	
4-4	2	1	-	-	2	1	
P-3	-	1	-	-	_	1	
P-2/1	1,	լ,	-	_	4	<u> </u>	
Total	9	10	-	_	9	10	
General Service <u>category</u> Principal level  Jther levels	9 41	10 38	<u>-</u> 5	- 5	9 46	10 43	
Total	50	48	5	5	55	53	
Grand total	59	58	5	5 <b>a/</b>	64	63	

a/ Comprises three G-4/1 posts financed from the United Nations overhead account and two G-4/1 posts from the UNDP subvention account.

# 7. COMMUNICATIONS SERVICE

22.89 The Communications Service, comprising the former Communications Section (Cable Operations Unit and the Telephone Unit) and the Telecommunications Section of the Communications, Archives and Records Service, was created in April 1976.

# Resource growth (at revised 1977 rates)

#### New posts

22.90 A new P-3 post is requested. The incumbent would be responsible for all technical and administrative aspects of United Nations cable operations, for the supervision of the teletype operators, shift supervisors, technicians and clerks, the efficient operation of the recently introduced computerized message switching system in New York and the development and application of new technologies to United Nations communications, such as data, facsimile and digitized voice communications and new message security techniques.

22.91 Following the upgrading of the communications system, involving increased revenue for the Organization, it is necessary to ensure appropriate supervision of its operation. An additional General Service post at the G-5 level is requested for this purpose.

22.92 Following the installation in the Secretariat building of the new computerized message switching system, four General Service posts at the G-4/1 level (teletype operators) can be surrendered.

#### Conversion

22.93 The establishment of one General Service post, presently financed from temporary assistance credits, is proposed for 1978.

#### Reclassification

22.94 The reclassification of a P-4 post to the P-5 level is requested in order to accommodate at a more appropriate

level the Chief of the Communications Section. With the upgrading of the United Nations telecommunications system, including the installation of the computerized switching system, the concept of the duties of the Chief has changed from an administrative approach to a more technical one, involving familiarity with the new telecommunications technology.

#### Consultants

22.95 In 1978, after completion of the modernization of the communication facilities, the service of a consultant will be needed to survey the cost benefits of the system and to advise on current technical developments. An amount of \$8,200 is requested for this purpose.

# 8. COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

22.96 The requirements of the Office of General Services under this heading are related, for the most part, to the level of activities of other programmes.

22.97 Many of the services involved are undertaken on a contractual basis. The related estimates for 1978 and 1979 take into account the general inflationary trend applied to the requirements for the United Nations Headquarters as a whole. However, at the end of 1977 these rates will have to be re-examined to reflect the actual trends which may be applicable to each individual category of expenditure at that time.

22.98 The main categories of expenditure involved are presented separately below as follows:

- (a) Rental and maintenance of premises;
- (b) Utilities;
- (c) Rental and maintenance of equipment (excluding conference servicing equipment);
  - (d) Communications;
  - (e) Conference servicing requirements;
  - (f) Miscellaneous services;
  - (g) Supplies and materials;
- (h) Acquisition of furniture and equipment.

# (a) RENTAL AND MAINTENANCE OF PREMISES

# TABLE 22.52. ANALYSIS OF OVER-ALL COSTS

A. DIREC OSTS

(In thousands of United States dollars)

# (1) Regular budget

Made abdeada	2075 2077	Est	ditional requirements 1978-		1978-1979	
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Rental of premises	4 558.2	1 456	209	477.7	2 142.7	6 700.9
Minor alterations to premises	143.8	6.7	30	14.5	51.2	195
Supplies for maintenance of premises	753	26.4	25	61.3	112.7	865.7
Miscellaneous maintenance services	661	22.3	-	52.1	74.4	735-4
Electrical maintenance	1 617	54.6	<u>-</u>	127.5	182.1	1 799.1
Elevator operation and maintenance	1 130	38.2	<b>-</b>	89.1	127.3	1 257.3
Cleaning services	4 450	150	56	355.1	561.6	5 011.6
Total	13 313	1 754.2	320	1 177.3	3 252	16 565

Analysis of real growth (at revised 1977 rates)

(1) Total cost	Resource growth					
of maintenance of 1976-1977 progremmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
15 067.2	320	30	-	290	1.9%	

# (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
United Nations overhead account:		
Rental of premises		318
Trust Fund for German Language Translation:		
Rental of premises		46.5
	Total (a)	364.5
(b) Operational projects		~
	Total (b)	-
	GRAND TOTAL	364.5

Total, direct costs	16 929.5
---------------------	----------

(16	929	.5)

Total, direct and	
apportioned costs	-

# (2) RENTAL AND MAINTENANCE OF PREMISES

Resource growth (at revised 1977 rates)

# Rental of premises

22.99 As foreseen in the Secretary-General's report on assummodation at United Nations Headquarters, additional rentals will be required by the year 1979 in excess of the availability in the UNDC building. The additional office space to be rented for 1979 amounts to 9,849 square feet at an estimated cost of \$119,000 (\$12 per square foot), as follows:

22.100 In the implementation of the recommendations of a consultant in respect of a long-range record control programme, it is expected that a large quantity of docu-

ments and files which is now stored in a haphazard condition with departments and offices will be released and sent to the Archives Section. As the current warehouse in Long Island City is fully utilized, it will be necessary to rent some 7,500 square feet of additional space at a cost of \$45,000 per year, or \$90,000 for the biennium.

# Minor alterations to premises

22.101 The new rented premises will require modifications estimated to cost some \$30,000.

# Supplies for maintenance of premises

22.102 In the Headquarters building, a lock replacement programme is required, at an estimated cost of \$25,000. Since the firm that provided the original system in 1952 is out of business, the system cannot be maintained in proper order. Additionally, there has been an undesirable degree of duplication of keys to the detriment of the security system.

# Cleaning services

22.103 There has been a gradual reduction in the cleaning standards over the last few years in the interest of economy. An additional provision of \$56,000 is requested for the engagement of two additional cleaners, to restore these standards to a minimum level of acceptability.

# (b) UTILITIES

# TABLE 22.53. ANALYSIS OF OVER-ALL COSTS

A. Direct costs

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource gr/wth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Electricity	4 114	139.1	-	324.3	463.4	4 577.4
Steam	3 705	125.3	-	292.1	417.4	4 122.4
Weter	241.7	8.2	-	19.1	27.3	269
Fuel, oil and coke	51	1.7	_	4	5.7	56.7
Other utilities	13	0.4	-	1	1.4	14.4
Total	8 124.7	274.7	-	640.5	915.2	9 039.9

inclysis of real growth (et revised 1977 rates)

/1					
Total cost					
of maintenance of 1976-1977 programmes		(3) Less non-recurrent	(4) Plus delayed growth	(5)	Rate of real growth
	Actual Actual	items	(new posts)	Adjusted	(5) over (1)
8 399.4	-	-	-	-	- %

# (2) Attribudgetary resources

Total,	direct	costs	9	039.9

B. APPORTIONED COSTS

(9 039.9)

Total, direct and	
apportioned costs	-

<sup>1</sup> A/C.5/31/17, para. 38.

#### (b) UTILITIES

22.104 The requirements under this heading are based on assumed rates of infiation of 5 per cent in 1978 and 5 per cent in 1979. No specific rate increases can be projected at this time.

# (c) RENTAL AND MAINTENANCE OF EQUIPMENT (EXCLUDING CONFERENCE SERVICING EQUIPMENT)

# TABLE 22.54. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

Main objects	1976-1977	Est	1978-1979			
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Rental of office equipment	60.9	2.1	17	6.1	25.2	86.1
Maintenance and operation of transportation equipment	58.9	2	-	4.6	6.6	65.5
Rental of computer equipment	110.9 <u>a</u> /	(110.9)	-	-	(110.9)	-
Maintenance of equipment and furniture	83.5	2.8	1.7	6.8	11.3	94.8
Local transportation	199	6.7	63.2	.20.4	90.3	289.3
Total	513.2	(97.3)	81.9	37-9	22.5	535.7

Analysis of real growth (at revised 1977 rates)

(1)					
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
415.9	81.9	-	-	81.9	1.9%

## (2) Extrabudgetary resources

535.7 Total, direct costs

#### APPORTIONED COSTS

(535.7)

Total, direct and apportioned costs	-

a/ Excludes \$79,600 transferred to section 22F, Electronic Data Processing and Information Systems Service

# (c) RENTAL AND MAINTENANCE OF EQUIPMENT (EXCLUDING CONFERENCE SERVICING EQUIPMENT)

Resource growth (at revised 1977 rates)

## Rental of office equipment

22.105 In order to improve cable distribution service within the United Nations, it is proposed to rent three remote teleprinter positions, which will enable the main receiving points to receive the cables directly without delay

(\$14,500). Also requested is an amount of \$2,500 for rental of office equipment for the additional staff to be recruited during the biennium and \$1,700 to maintain this additional equipment.

## Local transportation

22.106 An additional amount of \$63,200 is requested to cover the cost of the extended entitlement to reimbursement of transportation costs by taxi of staff required to work after 11 p.m.

# (d) COMMUNICATIONS

# TABLE 22.55. ANALYSIS OF OVER-ALL COSTS

# A. DIRECT COSTS

## (1) Regular budget

(In thousands of United States dollars)

Made abdass	2006 2000	Est	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, cf 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Cables and telex charges	274	19.3	6.6	22.9	48.8	322.8
Rental of New York- Geneva circuit	371.8	11.9	80	35.3	127.2	499
Computerized message switching system	91.2	52.4	120.6	20.2	193.2	284.4
Telephone - rentals	1 499.7	70.8	58	124.1	252.9	1 752.6
Telephone - local messages	506.1	24.7	10.6	41.3	76.6	582.7
Telephone - long distance	101.1	3.5	2	8.1	13.6	114.7
relephone - installation	208	(98.2)	40	10.7	- (47.5)	160.5
Postage	720.5	34.1	30	59.9	124	844.5
Pouches	449.3	21.2	30.5	38.4	90.1	539.4
Total	4 221.7	139.7	378.3	360.9	878.9	5 100.6

# Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
4 361.4	378.3	111	-	267.3	6.1 %

# (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
Trust Fund for German Language Translation		
Telephone calls		21.5
Postage		3.5
Pouches		2.3
	Total (a)	27.3
(b) Operational projects		-
	Total (b)	-
	GRAND TOTAL	27.3

- 1			
ļ	Total, direct	costs	5 127.9

(5	127.9	)
•	,-,,	

Total, direct and	
apportioned costs	-
1	

# (d) COMMUNICATIONS

Resource growth (at revised 1977 rates)

Cables and telex charges (\$6,600)

22.107 An additional provision of \$6,600 is requested to allow for increased usage resulting from the recruitment of additional staff during the biennium.

Rental of the New York-Geneva circuit (\$80,000)

22.108 The New York-Geneva leased communications channel was upgraded in 1975 to provide both telephone and teleprinter capacity at a cost of \$160,000 per year. At present UNDP shares part of this cost at the rate of \$40,000 per year in return for a preferential rate per word. Discussions are under way regarding the possible termination of this arrangement and the introduction of a system whereby UNDP would be charged at the normal rate per word as applied to all other agencies for cable transmission. This proposal entails an increase of \$80,000 in the expenditure of the communications programme, which, however, will be more than offset by additional income under income section 2.

Computerized message switching system (\$120,600)

22.109 The computer switching system will be fully operational in the second half of 1977. Thus, starting with

1978, there is a need to provide for maintenance costs at an estimated cost of \$40,600. The initial message switching activities were designed primarily to increase the capacity, accuracy and speed of the message handling operation. It is now proposed to install telex terminals in the main user departments in order to reduce message delivery time in respect of incoming messages. As a result, the computer switching system has to be modified at an estimated one-time cost of \$80,000. A similar request is made in section 22H for the General Services Division, Geneva.

Telephones (\$110,600)

22.110 It is proposed to replace during the biennium three small obsolete switchboards located in the Security Service, the delegates' lounge and the Secretary-General's office, respectively, at an estimated cost of \$42,000 for rental and \$31,000 for installation. An additional provision of \$37,600 is requested for telephone facilities to service additional staff to be recruited during the biennium, comprising telephone rentals (\$16,000), local messages (\$10,600), long-distance calls (\$2,000) and telephone installations (\$9,000).

Postage and pouches (\$60,500)

22.111 Provision is requested for an annual increase of 2 per cent on postage (\$30,000) and a little over 3 per cent on pouches (\$30,500).

# (e) CONFERENCE SERVICING REQUIREMENTS TABLE 22.56. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Est	timated additions	1 requirements		1 <b>978-</b> 1979
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	<b>estima</b> tes
Rental of voting equipment	20	0.7	_	1.6	2.3	22.3
Telecommunications engineering services other than the Office of Public Information	1 609.5	38.8	-	125.7	164.5	1 774
Total	1 629.5	39.5	-	141.7	166.8	1 796.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4.) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 669	-	0.7	-	(0.7)	- %

#### (2) Extrabudgetary resources

Total, direct costs	1 796.3
	(1 796.3)

		_
Total, direct and		
apportioned costs	-	

# (c) CONFERENCE SERVICING REQUIREMENTS

22.112 The requirements under this heading are based on assumed rates of inflation of 5 per cent in 1978 and 5 per

cent in 1979. No specific rate increases can be projected at this time for the contractual services. The union contract in respect of telecommunications technicians expires on 31 December 1977.

## (f) MISCELLANEOUS SERVICES

#### TABLE 22.57. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Freight and related costs	301.3	11	-	23.8	34.8	356.1
Insurance premiums	99.6	3.5	-	7.9	11.4	111
Office removal expenses	172	(172)	45	4.6	(122.4)	49.6
Miscellaneous services	4	0.1	0.2	0.3	. 0.6	4.6
Total	576.9 <u>a</u> /	(157.4)	45.2	36.6	(75.6)	501.3

inalysis of real growth (at revised 1977 rates)  $(\mathbf{1})$ Resource growth Total cost (2) (3) (5) of maintenance Less Plus delayed of 1976-1977 Rate of non-recurrent programes growth real growth Actual items (new posts) Adjusted (5) **over (**1) 419.5 45.2 0.2

# (2) Extrabudgetary resources

Total, direct costs 501.3

#### B. APPORTIONED COSTS

(501.3)

Total, direct and	
apportioned costs	-
L <del></del>	

a/ Excludes \$19,200 transferred to section 21A, Office of Public Information.

# (f) MISCELLANEOUS SERVICES

#### Resource growth (at revised 1977 rates)

22.113 The removal of office furniture and equipment in the interest of consolidation of rented premises near the Headquarters building is expected to involve additional expenditures in the amount of \$45,000.

# (g) SUPPLIES AND MATERIALS TABLE 22.58. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

		Estimated additional requirements				
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
riting paper	74.6	2.5	1.5	6	10	84.6
ther expendable office supplies	518.6	16.3	-	40.9	57.2	575.8
Photostat and microfilm	12.8	0.4 - 1		1.4	14.2	
Stencils, duplicating master and supplies	105	3.6	2	8.4	14	119
Photocopy paper and supplies	478.7	52.9	15.4	41.7	110	588.7
Recording equipment supplies	13.3	0.5	-	1	1.5	14.8
Telecommunications equipment supplies	76.5	2.7	-	6.1	8.8	85.3
Miscellaneous supplies	65.7	2.2	14.6	6.3	23.1	88.8
Total	1 345.2	81.1	33.5	111.4	556	1 571.2

Analysis of real growth (at revised 1977 rates)

	Analys1	8 OL LEST SLOAM! (#	C 16.2566 ->   1		
(1)		Resource C	rorth		
of maintenance of 1976-1977	(2)	(3) Less non-recurrent	(4) Plus delayed growth	(5)	Rate of real growth
programmes	Actual	items	(new posts)	Adjusted	(5) over (1)
1 426.3	33.5		-	33.5	2.3

# (2) Extrabudgetary resources

			1978-1979 estimates
(a)	Substantive and administrative support Trust Fund for German Language Translation		2.1
l	Irust rain 101 ddimin 500000	Total (a)	2.1
(b)	Operational projects		-
``		Total (b)	-
		GRAND TOTAL	2.1
<u></u>		Total, direct costs	1 573.3

B. APPORTIONED COSTS

local, direct costs	
	(1 573.3)
Total, direct and apportioned costs	-

# (g) SUPPLIES AND MATERIALS

# Resource growth (at revised 1977 rates)

22.114 The anticipated growth in the rate of consumption of writing paper (\$1,500), office supplies (\$2,000), photocopy paper (\$15,400) and miscellaneous supplies (\$2,600) takes into account new posts requested for the biennium. Also requested is an additional provision of \$12,000 for storage boxes as a result of an accelerated rate of retirement of inactive records generated by the revised records management programme.

# (h) ACQUISITION OF FURNITURE AND EQUIPMENT

# TABLE 22.59. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Estimated additional requirements					
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Furniture and fixtures	503.8	69.7	10.6	40.4	120.7	624.5	
Office equipment	483.4	16.8	(121.4)	28.9	(75.7)	407.7	
Conference servicing equipment	24.8	0.5	55.7	6.5	62.7	87.5	
Transportation equipment	41.2	1.9	35.4	6.1	43.4	84.6	
Telecommunications equipment	91.2	3.2	25.6	9.2	38	129.2	
Other equipment	109.7	6.2	37.5	11.7	55.4	165.1	
Total	1 254.1	98.3	43.4	102.8	244.5	1 498.6	

analysis of real growth (at revised 1977 rates)

(1)	,	Resource gro	owth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 352.4	43.4	-	_	43.4	3.2%

# (2) .Extrabudgetary resources

Total, direct costs 1 498.6

# B. APPORTIONED COSTS

(1 498.6)

Total, direct and apportioned costs	_
appor orones seess	i

# (h) ACQUISITION OF FURNITURE AND EQUIPMENT

# Resource growth (at revised 1977 rates)

22.115 The estimates under this heading provide for the acquisition and replacement of furniture and equipment for Headquarters as a whole. In table 22.59 above the amounts shown under maintenance represent the additional cost, at revised 1977 rates, of the approved programme of expenditures for 1976-1977, and those under growth to the increase, at revised 1977 rates, proposed for 1978-1979, as compared to the maintenance level.

22.116 The amounts indicated in paragraphs 22.117 to 22.122 below represent the total estimates for 1978-1979, at revised 1977 rates, distinguishing between replacement and acquisition in each case.

# Furniture and fixtures

22.117 The requirements for furniture and fixtures include \$215,000 for acquisition and \$369,100 for replacement. Of the acquisition programme, \$55,000 relates to requirements in connexion with the proposed addition of some 65 new Professional and General Service posts at Headquarters and \$160,000 to new items required for existing staff, such as shelves, tables, desks and chairs. The replacement programme covers similar items which are no longer serviceable.

#### Office equipment

22.118 Office equipment comprises \$66,000 for acquisition and \$312,800 for replacement of typewriters, calculators, accounting machines and dictating equipment.

#### Conference servicing equipment

22.119 A provision of \$44,500 is proposed for the replacement of microphones, speakers, amplifiers and portable simultaneous interpretation equipment, and of \$36,500 for the acquisition of high-speed cassette duplicators and MX dial system units for conference servicing purposes.

#### Transportation equipment

22.120 The acquisition programme for transportation equipment comprises \$6,400 for an electrical dual-type jack and dock platform plates. The replacement programme comprises \$72,100 for the purchase of two trucks and one car in 1978, and three trucks, one tractor and one car in 1979.

## Telecommunications equipment

22.121 The total requirements for telecommunications equipment comprise \$100,000 for acquisition and \$20,000

for replacement. The acquisition programme includes two sets of portable high-frequency radio equipment similar, in principle, to United Nations network fixed facilities but designed especially for mobility, reliability and ease of operation in the field (\$70,000), a call analyzer to provide statistics on frequency, duration and origin of calls (\$16,000) and conference call equipment (\$14,000). The replacement programme covers an electronic on-line code machine to service major special conferences and to back-up service during repair downtime (\$20,000).

#### Other equipment

22.122 The amount of \$153,400 requested for other equipment, comprising \$52,000 for acquisition and \$101,400 for replacement, relates to building maintenance equipment (\$27,300), gardening equipment (\$2,900), miscellaneous equipment (\$17,100), security and safety service equipment (\$40,800), equipment for the cafeteria kitchen, coffee shop and staff café (\$26,900) and other equipment (\$2,400).

# E. Internal Audit and Management Improvement Service

## TABLE 22.60. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

1076 1077			Estimate	d additi	onal requi	rements			1978-1979
1976-1977 appropriation	ligintens revised rates, 0 1977 prog	1977 · . of 1976-	gro (at re	wrce wth vised rates)	Inflat in 1978 and			tal ease	estimate
3 888.4 <u>a</u> /	\$ 137.3	% 3.5	\$ (100.8)	(2.5)	\$ 229	5.8	\$ 265.5	6.8	4 153.9

Analysis of real growth (at revised 1977 rates) (1)Resource growth Total cost (2) (4) Plus delayed (5) Less of maintenance Rate of of 1976-1977 real growth growth non-recurrent programmes (5) over (1) Adjusted (new posts) Actual items (100.8)(2.5)%(100.8)4 025.7

#### (2) Extrabudgetary resources

		estimate
(a) Substantive and administrative support		
United Nations overhead account		448.5
UNIDO overhead account		107.4
	Total (a)	555.9
(b) Operational projects		-
	Total (b)	-
	Total (a) and (b)	555.9

Total, direct costs 4 709.8

1978-1979

(4 709.8)

rotal, direct and	
apportioned costs	-
apportioned costs	<u> </u>

a/ Includes appropriations approved for Administrative Management Service, Headquarters (\$1,484,200), Internal Audit Service, Headquarters (\$1,622,300) and Internal Audit Service, Ganeva (\$781,900).

TABLE 22.61. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		1976-1977		Ā	rtimated .	addition	Estimated additional requirements	sut:			ant Box	
•	Programes	appropriations	Meintenance, at revised 1977 rates, of 1976- 1977 moor	1977 1977 1.1976	Resource growth (at revised	urce with vised	Ling.	Inflation in the second	Total	-	1910-1919 estimates	real growth
			•	~	*		\$	2027	1 S	<u>.</u>		•
	Internal Audit and Management Improvement Service, Meadquarters	3 106.5 1	101.1	3.2	(278.4) (8.9)	(8.9)	216.8	6.9	39.5	1.2	3 146	(8.6)
2. H H H P	Internal Audit and Management Improvement Service, Geneva	781.9 ½	36.2	9.4	177.6	22.7	12.2	1.5	226	28.9	1 007.9	21.7
,												
	Total	3 888.4	137.3	3.5	(100.8) (2.5)		.229	5.8	265.5	6.8	4 153.9	(2.5)

a/ Includes appropriations approved for Administrative Management Service and Internal Audit Service, Headquarters.

b Represents appropriations approved for Internal Audit Service, Geneva.

TABLE 22.62. ESTABLISHED POST REQUIRE	EMENTS
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Organizational Unit:	Internal Audit and Management Improvement Service	1
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	Regular budget Extrabudgetary source			tary sources	'To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	<b>197</b> 6-1977	1978-1977
Professional category and above						
D-2	2	1	-	-	2	1
D-1	2	3	1	1	3	14
P-5	6	7	-	-	6	7
P-4	9	9	2	2	11	11
P-3	11	10	-	-	11	10
P-2/1	10	10	1	1	11	11
Total	40	40	4	l4	ħħ	44.
General Service category						
Principal level	6	6	-	-	6	6
Other levels	14	16	3	3	17	19
Total	20	22	3	3	23	25
Grand total	60 <u>a</u> /	62	7 <u>b</u> /	7	67	69

a/ Represents established posts authorized for Administrative Management Service, Headquarters, and Internal Audit Service, Headquarters and Geneva.

# E. Internal Audit and Management Improvement Service

22.123 In a report of the Secretary-General to the General Assembly (A/C.5/31/29) it was proposed that, effective 1 January 1978, the Internal Audit Service (IAS) and the Administrative Management Service (AMS) should be combined into a single Internal Audit and Management Improvement Service (IAMIS). Up to and including the year 1977, IAS and AMS have operated separately. This has resulted in some duplication of travel, since staff members from each of the Services have found it necessary to visit the same duty stations. In addition, representatives of IAS have found it necessary, in the course of their internal audit work, to offer informal advice relating to administrative procedures and other incidental aspects of administration and management to the organizational units which they were auditing. Representatives of AMS have also found, in the course of their field trips, some situations which appeared to require executive action but fell under the purview of the internal auditors. In order to reduce overlapping and ensure effective and economical integration of these two complementary services, it is considered advisable to merge them into a single integrated service, effective 1 January 1978, with modest savings in staff costs and, at the same time, providing more effective service to more organizational units.

22.124 The proposed new Service is to consist of the following components:

(a) Office of the Director (one D-2, one G-5 and one G-4/1);

(b) Management Improvement Branch (one D-1, four P-5, three P-4, one P-3, one P-2/1, one G-5 and five G-4/1);

(c) Internal Audit Branch (one D-1, two P-5, five P-4, six P-3, seven P-2/1, four G-5 and three G-4/1);

(d) Geneva Office (one D-1, one P-5, one P-4, three P-3, two P-2/1 and seven G-6/1).

22.125 Office of the Director. This Office will be responsible for the over-all supervision and direction of the activities of the Service, both at Headquarters and at the United Nations Office in Geneva. In carrying out this function, the Director will plan and direct the work programmes to be undertaken by the Audit and Management Improvement Branches, as well as by the Geneva Office. Staff will continue to be recruited and trained in different audit and management specialities and will be expected during field trips to identify and deal with less complex problems arising in both audit and management improvement fields. The more difficult problems will be referred to the specialized units at Headquarters or Geneva. The Director will co-ordinate all of the activities of the Service, so that the maximum benefit can be derived from

b/ Excludes one General Service post charged directly to the United Nations Postal Administration.

the inspections and investigations carried out by both internal audit and management improvement personnel. This should ensure more effective monitoring of the implementation of previous recommendations made by the Service, as well as easier identification of new audit and management problems. The Director will continue to maintain close contact with JIU, so that the work programme of the Service will be co-ordinated with the studies planned to be undertaken by JIU and the Inspectors will be made aware of the projects being carried out by the Service.

22.126 At its thirty-first session, the General Assembly considered the report1 of the Secretary-General on action taken on the recommendations of AMS and the related report2 by the Advisory Committee on Administrative and Budgetary Questions. It then adopted resolution 31/94, stressing the need for an effective and continuing management improvement programme towards an efficient and economical functioning of the Organization and the consequent necessity to maintain a competent internal machinery with an appropriate mandate and the maximum support of the Secretary-General. It requested the Secretary-General to take measures to strengthen the existing role and functions of AMS and to ensure that its recommendations were considered. The approved recommendations should be promptly implemented, and the benefits derived therefrom should be incorporated in the programme budget proposals.

- 22.127 In 1976, AMS undertook and/or completed the following projects:
- (a) Four special organizational studies involving the organization and functions of certain departments and offices;
- (b) Preliminary study of organizational nomenclature throughout the United Nations Secretariat;
- (c) One productivity study, with follow-up assistance on a similar earlier study;
  - (d) Six other management-improvement projects;
- (e) Follow-up work on three projects reported on in previous years;
- (f) Participation in five studies conducted by other organizational units, interdepartmental committees and working groups.
- 22.128 AMS also responded to more than 35 requests for ad hoc advice or comments on specific management questions, such as operational procedures, systems improvement, classification of posts and administrative manuals and handbooks. Miscellaneous activities which continued from previous years included the establishment and maintenance of the manual on the organization of the Secretariat, the review and processing of administrative issuances, forms control and design, maintenance of liaison with JIU, participation in ad hoc professional meetings, seminars, workshops etc., preparation of contribution to the annual report of the Secretary-General on the work of the Organization, as well as detailed commentaries on numerous reports prepared by other units within the Secretariat.

1 A/C.5/31/6. 2 A/31/8/Add.5.

- 22.129 During 1977, in addition to carrying out its ongoing functions, steps are being taken to ensure (a) that the strengthened role and functions of AMS as envisaged in resolution 31/94 are announced through an appropriate revision of the manual on the organization of the Secretariat (ST/SGB/Organization, section P(IV)); (b) that procedures are established for prompt consideration decision and action in respect of all AMS recommendations; and (c) that necessary arrangements are made for providing the Advisory Committee with the required annual reports and for assessing and incorporating the benefits derived from such recommendations in the relevant programme budget proposals.
- 22.130 Management Improvement Branch. This Branch will carry out in the biennium 1978-1979 the following functions, which were formerly undertaken by AMS;
- (a) Continuing monitoring of progress made in the Secretariat in the implementation of the recommendations made by the Service in its various reports;
- (b) Development of solutions to management problems which cross departmental or office lines;
- (c) Studies of the advisability and economic feasibility of employing modern technological advances for effecting management improvements in the Secretariat;
- (d) Provision of professional assistance in management improvement efforts of individual organizational units, including participation in task forces for implementation of recommendations made by AMS and review of organization, management practices and manpower requirements of selected organizational units;
- (e) Assistance in reviewing staffing requirements, including productivity studies to establish work standards and improve output;
- (f) Establishment and maintenance of organizational manuals;
- (g) Review and processing of administrative issuances;
- (h) Design and control of forms;
- (i) Reporting to the Internal Audit Branch with respect to matters noted in the course of field visits or management improvement studies which require audit attention and acting for the Internal Audit Branch, as appropriate.
- 22.131 Internal Audit Branch. This Branch is responsible for the auditing of the accounts of the United Nations. It consists of two sections-a Headquarters Section and a Field Section-in addition to the Office of the Chief of the Branch. Its auditors, together with those in the Geneva Office, carry out these functions in respect of the accounts at the Headquarters and overseas office locations. This involves the examination of all administrative actions and operations which have financial implications to ensure (a) conformity with the intent of the General Assembly; (b) observance of regulations, rules and instructions; (c) economy in the use of the resources of the Organization; (d) regularity of the receipt, custody and disposal of all funds; and (e) identification of problems which may require management investigation and remedy. The Headquarters Section provides audit coverage of the transactions of the General Fund, Payroll and Separation Accounts, revenueproducing activities and the various trust funds. The Field Section provides similar audit coverage in respect of the

regional commissions, including all their suboffices, the information centres, the special missions and UNDP-assisted projects executed by the Office of Technical Co-operation, UNIDO and UNCTAD.

22.132 During the year 1976, the Headquarters Section issued 4 regular and 25 memorandum reports, 189 audit observations and 78 audit notes. The Field Section and the Geneva Section (which, effective 1 January 1978, will be a part of the Geneva Office), issued 46 regular reports and 22 memorandum reports. They also produced 402 audit observations and memoranda and 30 audit notes. Copies of all audit reports are submitted to the Board of Auditors and the Under-Secretary-General for Administration and Management.

22.133 Geneva Office. This Office will consist of two sections—one for management improvement and one for internal audit—in addition to the Office of the Chief. The activities of the respective sections will be integrated with the over-all programme of work established by the Director of the Service, to whom the Chief of the Office will report directly.

22.134 Thus, the Management Improvement Section will follow a programme of work at the United Nations Office at Geneva as established by the Director, after consultation with the Director-General of the United Nations Office at Geneva, the Secretary-General of UNCTAD, the United Nations High Commissioner for Refugees, and the Executive Secretary of ECE, and as approved by the Under-Secretary-General for Administration and Management. The Section will also undertake assignments at other duty stations away from Headquarters, depending on the extent of the Geneva workload and as decided from time to time by the Director of the Service, who will, at all times, co-ordinate closely the work of this Section with that of the Management Improvement Branch at Headquarters. The head of the Management Improvement Branch at Head-

quarters will also serve as senior consultant to the Management Improvement Section of the Geneva Office.

22.135 The Internal Audit Section performs audit functions in respect of the following:

(a) Regular budget activities at the United Nations Office at Geneva, at the secretariat of UNIDO in Vienna and at the secretariat of UNEP in Nairobi.

(b) Activities at Geneva and in the field related to:

 (i) Operations financed from the voluntary funds at the disposal of UNHCR;

(ii) Operations financed from the Fund of UNEP;

 (iii) UNDP-assisted projects and other activities undertaken by the United Nations Office of Technical Co-operation;

(iv) Projects and other activities undertaken by UNFDAC and by UNDRO;

(v) ITC and technical assistance projects executed by ITC.

(c) Activities at Vienna and in the field related to operational projects executed by UNIDO.

22.136 Staff members of the Internal Audit Section will be expected, in the normal course of their audit duties, tentatively to identify problems which may require the attention of the Management Improvement Section at Geneva or the Management Improvement Branch at Headquarters.

#### Staffing requirements

22.137 As indicated in the following table, the staffing requirements under the regular budget for the proposed new Internal Audit and Management Improvement Service, taking into account both established and continuing temporary assistance posts, will be lower over-all by two Professional posts (one D-2 and one P-3) than formerly existed when the two services were staffed and budgeted for separately.

		76-1977			78-1979	
	New York	Geneva	Total	New York	Geneva	Total
D-2	2	_	2	1	_	1
D-1	3a	-	3	2	1	3
P-5	6 <sup>b</sup>	1	7	6	1	7
P-4	8	1	9	8	1	9
P-3	9	2	11	7	3	10
P-2/1		_3	10	_8_	_2_	10
Subtotal	35	<u>'7</u>	42	32	8	40
Principal level	6		6	6	-	6
Other levels	10 <sup>c</sup>	6	16	9	7_	16
Subtotal	16	6	22	15 -	7	22
Total	51	13 <sup>d</sup>	64	47	15d	62

a Includes one D-1 on continuing temporary assistance.

b Includes one P-5 on continuing temporary assistance.

c Includes two G-4/1 on continuing temporary assistance.

d Excludes one management officer post (P-4) budgeted for under Administrative and Financial Services, Geneva.

# 1. INTERNAL AUDIT AND MANAGEMENT IMPROVEMENT SERVICE, HEADQUARTERS

# TABLE 22.63. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

	_	. Est	imated additions	l requirements		1978-1979
Main objects of expenditure		Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	2 028.2	66.2	(46)	151.7	171.9	2 200.1
General temporary assistance	234.4	7.4	(217.6)	1.8	(208.4)	26
Consultants	95.3	3.1	-	7.5	10.6	105.9
Overtime	2	0.1	-	0.2	0.3	2.3
Common staff costs:						
Representation allowances	1.2	_	-	-	-	1.2
Other common staff costs	649.3	21.3	(14.8)	48	54.5	703,8
Travel of staff	71.1	2.4	-	5.7	8.1	79.2
Printing	24.2	0.8	-	1.9	2.7	26.9
Hospitality	0.6	-	-	-	· -	0.6
Furniture and equipment	0.2	(0.2)	<u>-</u>	_	(0.2)	-
Total	3 106.5	101.1	(278.4)	216.8	39.5	3 146

Analysis of real growth (at revised 1977 rates)

		-430323 03				
Г	(1) Total cost		Resource gr	rowth		
	of maintenance of 1976-1977 programmes	(2)	(5) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
$\vdash$	3 207.6	(278.4)	-	-	(278.4)	(8.6) \$

# (2) Extrabudgetary resources

	1978-1979 estimates
(a) Substantive and administrative support	
United Nations overhead account:	
Salaries, common staff costs and travel of staff	348
UNIDO overhead account:	
Salaries, common staff costs and travel of staff	107.4
Total (a)	455.4
(b) Operational projects	
Total (b)	
GRAND TOTAL	455.4

	Total,	direct	costs	3 601.4
П				

(3 601.4)							
(3 601.4)	•	_	-		-2	•	
(3		ч.	DU:	ш	-4		
	•	•		_	• •	•	

Total, direct and	i
	ł
apportioned costs	! -
	1

# TABLE 22.64. ESTABLISHED POST REQUIREMENTS

# Organizational unit: Internal Audit and Management Improvement Service, Headquarters

	Regular	budget	Extrabudge	tary sources	То	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above		·				
D <b>-</b> 2	2	1	-	-	2	1
D-1	2	2	1	1	3	3
P=5	5	6	-	-	5	6
P-4	8	8	1	1	9	9
P-3	9	7	-	-	9	7
P-2/1	7	8	1	1	8	9
Total	33	32	3	3	36	35
General Service category						
Principal level	6	6	•	-	6	6
Other levels	8	9	3	3	11	12
Total	14	15	3	3	17	18
Grand total	47 <u>a</u> /	47	6 <u>b</u> /	6	53	53

a/ Represents established posts authorized for Administrative Management Service and Internal Audit Service.

b/ Includes posts financed by the United Nations overhead account (one D-1, one P-4 and three General Service) and the UNIDO overhead account (one P-2/1). Excludes one General Service post charged directly to the United Nations Postal Administration.

# 1. INTERNAL AUDIT AND MANAGEMENT IMPROVEMENT SERVICE, HEADQUARTERS

Resource growth (at revised 1977 rates)

#### Established posts

22.138 It is proposed to convert to an established basis four posts (one D-1, one P-5 and two G-4/1) which are currently charged to continuing temporary assistance. The existing established posts will be reduced by one D-2 and

one P-3 and two posts (one D-1 and one G-4/1) transferred to the Geneva Office. In addition, a P-3 post has been added to the Geneva Office in exchange for a P-2 post. The net effect of these changes is a reduction of \$60,800.

# General temporary assistance

22.139 As a consequence of the conversion of the four posts from continuing temporary assistance to established posts an amount of \$217,600 is being surrendered under this heading.

# 2. INTERNAL AUDIT AND MANAGEMENT IMPROVEMENT SERVICE, GENEVA

# TABLE 22.65. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

		Est	imated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	592.6	28.4	1.36	8.3	172.7	765.3
General temporary assistance Common staff costs Travel of staff Hospitality	5.7 153.6 29.5 0.5	0.1 7.4 0.3	6.2 35.4 - -	0.6 2 1.3	6.9 44.8 1.6	12.6 198.4 31.1 0.5
Total	781.9	36.2	177.6	12.2	226	1 007.9

Analysis of real growth (at revised 1977 rates)

(1)		Resource gr	cvth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
818.1	177.6		-	177.6	21.7 %

(2) Extrabudgetary resources

	4.	1978-1979 estimates
(a) Substantive and administrative support		
United Nations overhead account: Salaries and common staff costs		100.5
Pararies and domining again cond	Total (a)	100.5
(b) Operational projects		
	Total (b)	
	GRAND TOTAL	100.5
L		3 300 h

apportioned costs

B. APPORTIONED COSTS

# TABLE 22.66. ESTABLISHED POST REQUIREMENTS Organizational unit: Internal Audit and Management Improvement Service, Geneva

Organizational unit: Internal Audit and Management Improvement Service, Senten										
	Regular 1976-1977	<u>budget</u> 1978–1979	Extrabudget 1976-1977	1978-1979	1976-1977					
Professional category and above D-1	-	. 1	<b>-</b>	-	-	1				
P-5 P-4 P-3 P-2/1	1 1 2 3	1 1 3 2	i '	1 -	2 2 3	2 3 2				
Total	7	8	1	1	8	9				
General Service category Principal level Other levels	<u>-</u>	7	<u>-</u>		- 6	- 7				
Total	6	7	_		. 6	7				
Grand total	13 <u>a</u> /	15	1	1	14	16				

a/ Represents established posts authorized for Internal Audit Service only.

b/ Financed by the United Nations overhead account.

# 2. INTERNAL AUDIT AND MANAGEMENT IMPROVEMENT SERVICE, GENEVA

Resource growth (at revised 1977 rates)

#### Established posts

22.140 The transfer of three posts (one D-1, one P-3 and one G-4/1) from Headquarters in exchange for one P-2 post

results in additional requirements of \$171,400 for salaries (\$136,000) and common staff costs (\$35,400).

#### General temporary assistance

22.141 An amount of \$6,200 is requested under this heading to meet the anticipated requirements for the biennium 1978-1979.

# F. Electronic Data Processing and Information Systems Service

#### TABLE 22.67. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1076 1077			Estimate	d additi	onal requi	rements			2079 2070
1976-1977 appropriation	revise	ance, at 1977 of 1976- grannes	Ero	rth vis <b>ed</b>	Inflati in 1978 and	-	Tot incre	tal ease	1978-1979 estimate
7 596.7 <u>a</u> /	1 271.6	16.7	\$	7,	\$ 606	7.9	\$ 1 877.8	<b>%</b> 24.7	9 474.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resour	rce growth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
8 868.5	-	-	-	-	- %

# (2) Extrabudgetary resources

			1978-1979 estimate
(a)	Substantive and administrative support		
	UNDP subvention		62.4
	United Nations Joint Staff Pension Board		31.2
		Total (a)	93.6
(b)	Operational projects		-
		Total (b)	•
		Total (a) and (b)	93.6

Total, direct costs 9 568.1

	(9 568.1)
Notal, direct and	

a/ Includes \$100,600 for rental and maintenance of equipment transferred from sections 22D, Office of General Services, Headquarters (\$79,600), and 23C, Library, Headquarters (\$21,000).

# TABLE 22.68. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

L		1076-1077		A	timeted or	Mition	Estimated additional requirements	ments			1978-1979	Rates of
	Programms	appropriations	Maintenance,	1077	Resource	9.5	Inflation	rion.			estimates	real growth
			rathe, of 1976	8	(at revised	1 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	1976 and 1979	1979	fotal	_ \$		
			*	*	••		-	•	••	•		•
4	Office of the Director	120	13.6	3.2	•	•	ጸ	7.1	43.6	10.3	463.6	•
તં	New York Computing Centre	4 921.3 4/ 1 257.1	1 257.1	25.5	,		4.8.4	9.6	1 730.5	35.1	6 651.8	•
m <u></u>	Inter-Organization Board for Information Systems and Related Activities	223.7	2.9	8.0	•	1	14.8	4.5	17.7	7.5	341.4	,
<u></u>	International Computing Centre, Geneva	1 931.7	(1.8)	1	1	ı	87.8	4.5	%	7.7	2 017.7	ı
						•					•	
	Total	7 596.7	1 271.8	16.7	•		909	6.7	1 877.8	24.7	1 877.8 24.7 9 474.5	•

a/ Includes \$100,600 for rental and maintenance of equipment transferred from sections 22D, Office of General Services, Headquarters (\$79,600) and 23C, Library, Headquarters (\$21,000).

# F. Electronic Data Processing and Information Systems Service

22.142 The function of the Electronic Data Processing and Information Systems Service (EDPIS) is to promote the efficient and effective use of computers and information systems, which are used as an instrument for management, direction and control of programmes and to promote information systems intended to advance the effectiveness and the productivity of staff in both the administrative and

substantive areas. Established by decision of the Fifth Committee (see A/8531/Add.1, paras. 146-150), as endorsed by the General Assembly in its resolution 2899 (XXVI) of 22 December 1971, EDPIS began its work in late 1972.

22.143 The proposed programme of work for EDPIS for the 1978-1979 biennium was indicated in the report of the Secretary-General on electronic data processing and information systems in the United Nations submitted to the General Assembly at its thirty-first session (A/C.5/31/3).

#### 1. OFFICE OF THE DIRECTOR

#### TABLE 22.69. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Est	imated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	307	9.8	-	22.2	32	339
Common staff costs:						
Representation allowances	1.2	_	-	-	_	1.2
Other common staff costs	98.2	3.4	_	6.8	10.2	108.4
Travel of staff	13	0.4	-	1	1.4	14.4
Hospitality	0.6	-	-	-	-	0.6
Total.	420	13.6		30	43.6	463.6

Analysis of real growth (at revised 1977 rates)

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

(2) Extrabudgetary resource	8
-----------------------------	---

Total,	direct	costs	463.6

B. APPORTIONED COSTS

(463.6)

Total, direct and	
apportioned costs	

TABLE 22.70. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Director

	Regular budget		Extrabudget	Extrabudgetary sources		tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
n-5	1	1	- '	-	1	1
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	1	1	•	-	1	11
Total	4	4		-	Ħ	14
General Service category						
Principal level Other levels	2	2	-	- - -	- 2	- 2
Total	5	2	-	-	2 .	2
Grand total	6	6	***		6	6

# 2. NEW YORK COMPUTING CENTRE

# TABLE 22.71. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

# (1) Regular budget

(In thousands of United States dollars)

N-4	100f 1007	Es	timated additional	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Salaries:						
Established posts	1 621.1	176.3	-	140.8	317.1	1 938.2
General temporary assistance	148	148	-	22.6	170.6	318.6
Consultants	4.7	0.3	_	0.4	0.7	5.4
Overtime	57.6	2.4	-	4.6	7	64.6
Common staff costs	522.7	54.3	-	42.3	96.6	619.3
Travel of staff	3.4	0.1	-	0.3	0.4	3.8
Data processing contracts	73	61	. : •	10.3	71.3	144.3
Rental and maintenance of equipment	2 214.7 <u>a</u> /	775.6	_	228	1 003.6	3 218.3
Supplies and materials	276.1	39.1	, <u>-</u>	24.1	63.2	339.3
Total	4 921.3	1 257.1	-	473.4	1 730.5	6 651.8

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
6 178.4		-	_	-	_ %

# TABLE 22.71 (continued)

#### (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
UNDP subvention:		
Salaries and common staff costs		62.4
United Nations Joint Staff Pension Fund:		1
Salaries and common staff costs		31.2
	Total (a)	93.6
(b) Operational projects		-
	Total (b)	_
	GRAND TOTAL	93.6

Total, di	want anete	6 745.4
TOWAL, UL	rect coata	0 1-2

#### B. APPORTIONED COSTS

(6 745.4)

Total, direct and	
apportioned costs	-

a/ Includes \$100,600 transferred from sections 22D, Office of General Services, Headquarters (\$79,600) and 23C, Library, Headquarters (\$21,000).

TABLE 22.72. ESTABLISHED POST REQUIREMENTS

Organizational unit: New York Computing Centre

	Regular budget		Extrabudge	Extrabudgetary sources		tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	10	10	-	-	10	10
P-3	7	7	-	-	7	7
P-2/1	3	3	-	-	3	3
Total	23	23	-	-	23	23
General Service category						
Principal level	6	6	-	-	6	6
Other levels	50	20	3	3	23	23
Total	26	26	3 <u>a</u> /	3 <u>a</u> /	29	29
Grand total	149	49	3 <u>a</u> /	3 <u>a</u> /	52	52

a/ Two General Service posts funded by the UNDP subvention and one General Service post funded by the United Nations Joint Staff Pension Fund. Excludes one General Service post charged directly to the United Nations Postal Administration.

#### 1. OFFICE OF THE DIRECTOR

#### 2. NEW YORK COMPUTING CENTRE

22.144 The General Assembly, in section III of its resolution 31/208 of 22 December 1976, took note of the Secretary-General's comprehensive report on the electronic data processing and information system in the United Nations (A/C.5/31/3) and endorsed the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions in its related report (A/31/255, paras. 15-27). Endorsement of the Advisory Committee's recommendations had the effect of deferring consideration of certain proposed increases in personnel

and other resources pending the establishment of an information systems board which would be responsible for the review of all proposals for computer-based information systems. At the time of the preparation of these estimates, the Board was not expected to complete its initial general review of the proposed projects for inclusion in the programme of work of the New York Computing Centre until mid-1977, at the earliest. Accordingly, a provisional amount of only \$7,115,400 has been included here, reflecting the maintenance of resources available to EDP? for the biennium 1978-1979 (Office of the Director, EDPIS: \$463,600; New York Computing Centre: \$6,651,800). Revised estimates will be submitted to the General Assembly at its thirty-second session.

# 3. INTER-ORGANIZATION BOARD FOR INFORMATION SYSTEMS AND RELATED ACTIVITIES

# TABLE 22.73. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

	1976-1977	Est	1978-1979			
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Contribution to jointly administered activities	323.7	2.9	-	14.8	17.7	341.4
Total	323.7	2.9	-	14.8	17.7	341.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
326.6	-	-	-	-	- %

#### (2) Extrabudgetary resources

Total, direct costs 341.4

#### B. APPORTIONED COSTS

(341.4)

Total, direct and apportioned costs	-

#### 3. INTER-ORGANIZATION BOARD FOR INFORMA-TION SYSTEMS AND RELATED ACTIVITIES

22.145 The Inter-Organization Board for Information Systems and Related Activities (IOB), on which the United Nations, UNDP and the specialized agencies are represented, was established in accordance with the provisions of General Assembly resolution 2741 (XXV) of 17 December 1970, in conjunction with the setting up at Geneva of the International Computing Centre, which is dealt with below.

22.146 When these estimates were prepared, ACC had not reviewed the work plan and budget proposals of IOB for the biennium 1978-1979. Therefore, a provisional amount of \$341,400 is included here for the cost of the United Nations participation in the Board, reflecting the maintenance of the level of resources approved for the biennium 1976-1977. Revised estimates will be submitted to the General Assembly at its thirty-second session.

# 4. INTERNATIONAL COMPUTING CENTRE, GENEVA

# TABLE 22.74. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

- (	1	Regular	budget

Main objects	1976-1977	Estimated additional requirements				
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Contribution to jointly administered activities	1 931.7	(1.8)		87.8	86	2 017.7
Total	1 931.7	(1.8)	-	87.8	86	2 017.7

Analysis of real growth (at revised 1977 rates)

(1)	Resource growth					
of maintenance of 1976-1977 programmes	(2)	(5) Less non-recurrent items	(t) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
1 929.9		_	<b>-</b>	•	_ %	

#### (2) Extrabudgetary resources

#### B. APPORTIONED COSTS

_		
- / ^	017.7)	
12	U11411	

Total, direct and apportioned costs	-

# TABLE 22.75. NON-RECURRENT ITEMS

(In thousands of United States dollars)

#### Organizational unit: International Computing Centre, Geneva

1976–1977		1978-1979	
Payroll conversion project	18.8	None	-
	18.8		

# 4. INTERNATIONAL COMPUTING CENTRE, GENEVA

22.147 The International Computing Centre at Geneva was established in accordance with the provisions of General Assembly resolution 2741 (XXV) of 17 December 1970, with the United Nations, WHO and UNDP as participants. Since its inception as a major computer facility for the European-based offices and agencies, the following organizations have joined in the activities and

costs of the Centre: UNEP, UNICEF, UNRISD, ILO, WMO and GATT.

22.148 Pending the approval of the work plans and budget proposals of the Centre by ACC, a provisional amount of \$2,017,700 is included in these estimates for the United Nations share of the cost of operations of the Centre. This amount reflects the maintenance of the level of resources approved for the biennium 1976-1977. Revised estimates will be submitted to the General Assembly at its thirty-second session.

# G. Administrative and Financial Services, Geneva

#### TABLE 22.76. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

# (1) Regular budget

1076 1077			Estimate	d additi	ional requi	rements			1079 1070
1976-1977 appropriation	revise	ance, at 1977 of 1976- grammes	gron (at re	eth	Inflat: in 1978 and		To incr	tal ease	1978-1979 estimate
7 509.8 <u>a</u> /	280.4	3.7	<b>\$</b> 33	0.4	\$ 97.5	1.3	\$ 410.9	5.5	7 920.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes					
	(2)	Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
7 790.2	33		•	33	0.4 %

## (2) Extrabudgetary resources

		٠.,	1978-1979 estimate
(a)	Substantive and administrative support		
	United Nations overhead account (salaries and common staff cos	ts)	44.8
	UNIDO overhead account (salaries and common staff costs)		44.8
(b)	Operational projects	al (a)	89.6
	Tot	al (b)	-
	Total (a) a	and (b)	89.6

Total,	direct	costs	8 010.3	
·				_

# B. APPORTIONED COSTS

Total, direct and	i
apportioned costs	-

(8 010.3)

a/ Excludes \$97,800 transferred to section 6, Economic Commission for Europe.

TABLE 22.77. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousand: of United States dollars)

		1076-1077		超	timated a	dditions	Estimated additional requirements	ments			1978-1979	Rates of
	Programes	Suc	Maintenance, a revised 1977	ie, 4 1	Resource growth	tree th	Inflation	tion			estimates	real growth
			rates, of 1976-	1976-	(at revised 1977 rates)	ised ates)	1978 and 1979	d 1979	Total increase	nge		
			**	80	40	ve.	s	*	•	*		<b>1</b> 2
ri,	1. Office of the Director	251.1	1.4	1.8	,		2.1	rel	7.4	2.9	258.5	ı
ď	Administrative Systems Section	898.5	26.4	2.9	1	ı	19.7	2.1	1.6.1	5.1	9* 1116	ı
m	3. Fellowships Section	838.1	19.9	2.3		,	3.1	0.3	23	2.1	861.1	ı
	Budget Division	647	28.4	4.3	1	ı	7.9	1.2	36.3	5.6	683.3	1
ζ.	Finance Division	1 812.5	91.4	5	ı	ı	12.8	7.0	104.2	5.7	1 916.7	ı
6		3 062.6	9°601	3.5	33	н	51.3	1,6	193.9	6.3	3 256.5	н
<u> </u>	Total	7 509.8 €	280.4	3.7	33	4.0	97.5	1.3	410.9	5.5	7 920.7	4.0

a/ Excludes \$97,800 transferred to section 6, Economic Commission for Europe.

#### **TABLE 22.78. ESTABLISHED POST REQUIREMENTS**

Organizational unit:	Administrative and Financial Services	s, Geneva
----------------------	---------------------------------------	-----------

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	ı	1	-	-	1	1
D-1	3	3	-	-	3	3
P-5	7	7	-	-	7	7
P-4	. 4	4	-	-	Ţŧ	14
P-3	12	12	-	-	12	12
P-2/1	7	7	ļ	-	. 7	7
Total	34 a/	34	•	-	34	34
General Service category						
Principal level	9	9	-	-	9	9
Other levels	72	72	lą.	2	<b>'76</b>	74
Total	81	81	ļ	2 <u>P</u> /	85	83
Grand total	115	115	ĵţ.	2	119	117

a/ Excludes one P-5 post transferred to section 6, Economic Commission for Europe.

#### G. Administrative and Financial Services, Geneva

22.149 The objectives, functions and responsibilities of the Administrative and Financial Services, Geneva, remain essentially the same as described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, para. 22.121).

#### Resource growth (at revised 1977 rates)

22.150 When these programmes and budget proposals were prepared, AMS was conducting a management and manpower survey of the Administrative and Financial Services at Geneva, and it was therefore considered appropriate to maintain the status quo, with the exception of the adjustment of the United Nations share in the cost of the Joint Medical Service, as indicated in paragraph 22.165

below. The indications were that AMS would be in a position to submit its recommendations late in April 1977. Subsequent to, and in the light of, the AMS recommendations, requests for additional resources may be made as appropriate.

22.151 The same approach has been decided upon in the case of the Administrative Systems Section's Electronic Data Processing Unit, even though some potential additional requirements for 1978-1979 have been indicated in previous documentation. Thus, paragraphs 68-76 of the Secretary-General's report on the electronic data processing and information systems (A/C.5/31/3) contained specific work programmes, with an indication of the additional staffing and/or other resources which would be required for their implementation.

b/ Excludes two General Service posts which will revert to UNIDO in 1977.

#### 1. OFFICE OF THE DIRECTOR

## TABLE 22.79. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Est	imated additiona	l requirements		1978-1979
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	184.5	3.7	_	1.6	5.3	189.8
Consultants	7.4	0,1	-	0.3	0.4	7.8
Common staff costs Representation allowances	1.2	-	-	-	_	1.2
Other common staff costs	48	0.8	-	0.4	1.2	49.2
Travel of staff	9	0.1	-	0.4	0.5	9.5
Hospitality	1				-	1
Total	251.1 4/	4.7	•	2.7	7.4	258.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
255.8	-	-	-	-	- %

(2) Extrabudgetary resources

B. APPORTIONED COSTS

Į.	
Total, direct costs	258.5
	(258.5)
Total, direct and apportioned costs	-

a/ Excludes \$97,800 transferred to section 6, Economic Commission for Europe.

#### TABLE 22.80. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Director

Organizational unit.						<del></del>	
	Regular	Regular budget		Extrabudgetary sources		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
0-2	1	1			1	11	
Total	1 4/	1	-	-	1 <u>a</u> /	1	
General Service category					.,		
Principal level	1	1	-	-	1	1	
Other levels	1	1	-	-	1	1	
Total	2	2	-	-	2	2	
Grand total	3	3	-	_	3	3	

a/ Excludes one P-5 post transferred to section 6, Economic Commission for Europe.

#### 1. OFFICE OF THE DIRECTOR

22.152 The objectives of this unit, as described in the manual on the organization of the Secretariat (ST/SGB/Organization, section S), remain essentially the same, that is, to provide budgetary, financial, personnel and management services to the United Nations Office at Geneva and all other organizational units located in the Palais des Nations or elsewhere in Geneva, as well as, on occasion, to units located outside Geneva; to conduct consultations with

Swiss authorities on local administrative arrangements; and to consult with specialized agencies on matters concerning the common system.

Resource growth (at revised 1977 rates)

Transfer of post

22.153 The P-5 post of the Executive Officer, ECE, has been transferred to the administration and common services programme in section 6, Economic Commission for Europe.

#### 2. ADMINISTRATIVE SYSTEMS SECTION

#### TABLE 22.81. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expanditure appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Established posts	416.6	75.4	-	4.6	80	496.6
General temporary assistance	179.8	(1.4)	-	8.1	6.7	186.5
Overtime and night differential	14.5	(14.5)	-	_	(14.5)	-
Common staff costs	154.1	(26.7)	-	1.3	(25.4)	128.7
Travel of staff	12.5	(6.4)	-	0.3	(6.1)	6.4
Rental and maintenance of equipment	91	_	-	4.1	4.1	95.1
Supplies and materials	30	-	- ]	1.3	1.3	31.3
Total	898.5	26.4	- 1	19.7	46.1	944.6

Analysis of real growth (at revised 1977 rates)

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

#### (2) Extrabudgetary resources

Total, direct costs 944.6

#### B. APPORTIONED COSTS

(944.6)

Total, direct and	
apportioned costs	-
L	

#### TABLE 22.82. ESTABLISHED POST REQUIREMENTS

Organizational unit: Administrative Systems Section

	Regular budget Extrabudgetary sources		<u>Total</u>			
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional						
category P-5	1	1	-		1	1
P-4	2	2	_	-	2	2
P-3	1	ı	-	-	11	1
Total	4	4	-	-	ħ	14
General Service category						
Principal level	-	-	-	_	-	-
Other levels	6	6	-	-	6	6
Total	6	6	-	-	6	6
Grand total	10	10	•	-	10	10

#### 2. ADMINISTRATIVE SYSTEMS SECTION

22.154 The objectives of this unit are described in detail in the manual on the organization of the Secretariat (ST/SGB/Organization, section S) and consist in providing services to the United Nations Office at Geneva in the areas of systems analysis, programming, electronic data preparation and production running for electronic data preparation users; providing assistance in respect of the design and review of systems and methods aimed at improving opera-

tional efficiency; and co-ordinating administrative issuances.

# Resource growth (at revised 1977 rates)

22.155 The question of potential additional resources already envisaged in A/C.5/31/3 (two Professional posts and one General Service post), as well as of other possible new needs is being held in abeyance pending completion by AMS of the survey referred to in paragraph 22.150 above and the formulation of its recommendations.

#### 3. FELLOWSHIPS SECTION

#### TABLE 22.83. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(1) Regular budget

(In thousands of United States dollars)

		Estimated additional requirements				1978-1979	
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Established posts	658.5	16.3	-	2.2	18.5	677	
General temporary assistance	2.5	-	<b>-</b>	0.1	0.1	2.6	
Common staff costs	171.1	3.5	-	0.5	4	175.1	
Travel of staff	6	0.1		0.3	ο.4	6.4	
Total.	838.1	19.9	-	3.1	23	861.1	

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	owth		
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
858		<b>-</b> .	-	-	_ %

#### TABLE 22.83 (continued)

# (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		1
United Nations overhead account:		
Established posts Common staff costs		35.6 9.2
(b) Operational projects	Total (a)	44.8
	Total (b)	_
	GRAND TOTAL	44.8

#### B. APPORTIONED COSTS

Total, direct costs	905.9
	(905.9)
Total, direct and apportioned costs	-

TABLE 22.84. ESTABLISHED POST REQUIREMENTS

Organizational unit: Fellowships Section

	Regular	budget	Extrabudge	Extrabudgetary sources		' Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category							
P-5 P-3	1	1 1	-	-	1	1	
Total	2	2	-	-	2	2	
General Service category		<del></del>					
Principal level	2	2	-	-	2	2	
Other levels	12	12	3	_ 1	15	13	
Total	14	14	3	1 <u>a</u> /	17	15	
Grand total	16	16	3	1	19	17	

a/ Excludes two General Service posts which will revert to UNIDO in 1977.

#### 3. FELLOWSHIPS SECTION

22.156 The objectives of the unit remain essentially the same as described in the manual on the organization of the Secretariat (ST/SGB/Organization, section S), that is, the training of nationals of developing countries involved in the development process in their field of activity, as well as periodic reviews of stipend rates and other related general administrative matters.

22.157 It is expected that the handling of UNDIO fellowships by the Fellowships Section will cease in December 1977, by which time UNIDO will have completely taken over this activity. Concurrently, two extrabudgetary posts financed by UNIDO will have been phased out during 1977. On the other hand, late in 1977, the administration of the UNITAR fellowships, estimated at some 50 each year, will be taken on.

22.158 Based on experience, the following output, measured in terms of completion of fellowships during the 1978-1979 biennium, is indicated:

	Carried forward	New in L	iennium	
Active cases and appli-	from 1977	1978	1979	Total
cations	1,200	1,320	1,450	3,970
ed/withdrawn		264	290	554
Awards completed	1,200	1,056	1,160	3,416

# Resource growth (at revised 1977 rates)

22.159 Additional resources, if any, may be requested in the light of the findings of the AMS survey referred to in paragraph 22.150 above.

# 4. BUDGET DIVISION

# TABLE 22.85. ANALYSIS OF OVER-ALL COSTS

# A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure		Estimated additional requirements				
	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established monto	512.3	22.7	-	6.3	29	541.3
Established posts Common staff costs	133.1	5.7	<u>-</u>	1.6	7.3	140.4
Travel of staff	1.6				<u>                                     </u>	1.6
Total	647	28.4	-	7.9	36.3	683.3

Analysis of real growth (at revised 1977 rates)

	TARTABLE	Of Lear Stoner (ca.			
(1)					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
675.4	-	-	-		- %

#### (2) Extrabudgetary resources

Total, direct costs 683.3

B. APPORTIONED COSTS

(683.3)

Total, direct and apportioned costs

# TABLE 22.86. ESTABLISHED POST REQUIREMENTS

Organizational unit: Budget Division

	Regular	budget	Extrabudge	Extrabudgetary sources		tal
	1	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
category and above						
0-1	ì	ì	ነ -	ነ -	] 1	] 1
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	2	2	<u> </u>	<u> </u>	2	22
Total	6	6	-		6	6
General Service category						
Principal level	1 -	1 -	1 -	1 -	-	•
Other levels	4	14	-	-	4	4
Total	4	14	-	-	4	4
Grand total	10	10	-		10	10

#### 4. BUDGET DIVISION

22.160 The objectives remain essentially the same as indicated in the manual on the organization of the Secretariat (ST/SGB/Organization, section S); however, in addition thereto, participation in the consideration of all

aspects of General Service salaries and allowances has increased in volume and scope.

Resource growth (at revised 1977 rates)

22.161 Additional resources, if any, may be requested in the light of the findings of the AMS survey referred to in paragraph 22.150 above.

## 5. FINANCE DIVISION

# TABLE 22.87. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

		Bet	timated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised . 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 377.2	66.4	-	7.3	73.7	1 450.9
General temporary assistance	50.8	12.8	-	2.9	15.7	66.5
Overtime and night differential	21.1	0.2	-	0.9	1,1	22.2
Common staff costs	360	13.8	-	1.7	15.5	375.5
Travel of staff	3.4	(1.8)	-	-	(1.8)	1.6
Total	1 812.5	91.4	-	12.8	104.2	1 916.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes					
	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
1 903.9	-	_	-	_	_ \$

#### (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	UNIDO overhead account:	
	Established posts	35.6
	Common staff costs	9.2
	Total (a)	44.8
<b>(b</b> )	Operational projects	_
l	Total (b)	_
l	GRAND TOTAL	44.8

Total,	direct	costs	ī	961.5

#### B. APPORTIONED COSTS

(1	961.	5)	

Total, direct and	
apportioned costs	

TABLE 22.88. ESTABLISHED POST REQUIREMENTS

Organizational unit: Finance Division

	Regular	budget	Extrabudge	tary sources	Total		
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
category and above					·		
-1 -ĵ	1 2	1 2	- -	-	1 2	1 2	
-3 -2/1	2 2	2	-	-	2	2	
Total	7	7	-	-	7	7	
category  Principal level	3 23	3 23	- 1	- 1	3 24	3 24	
Total	26	26	1	1	27	27	
Grand total	33	33	1	1	34	34	

# 5. FINANCE DIVISION

22.162 The objectives of this unit remain essentially the same as indicated in the manual on the organization of the Secretariat (ST/SGB/Organization, section S), that is, to provide accounting services for all regular budgetary and extrabudgetary accounts and funds administered by the United Nations Office at Geneva, UNHCR, UNCTAD, UNDRO and ECE; to make disbursements and approve all

payments and receipts; to ensure payrolling of Genevabased staff, as well as of certain field staff, including experts of the aforementioned units; and to manage cash flows as required by these activities.

# Resource growth (at revised 1977 rates)

22.163 Additional resources, if any, may be requested in the light of the findings of the AMS survey referred to in paragraph 22.150 above.

# 6. PERSONNEL DIVISION

# TABLE 22.89. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS
(1) Regular budget

(In thousands of United States dollars)

Main objects	1976-1977	Est	Estimated additional requirements				
of expenditure	appropriations	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	
Established posts	1 870.9	84.1	_	14.2	00 2	1 262 -	
General temporary assistance	62.9	9.9	_	3.2	98.3	1 969.2	
Overtime and night differential			_	3.2	13.1	76	
1	2.5	-	-	0.1	0.1	2.6	
Common staff costs	499.8	6.8	-	3.3	10.1	509.9	
Staff welfare	25	3	_	1.3	1		
Joint medical		_	Į	1.3	4.3	29.3	
services	597.6	5.8	33	29	67.0		
Travel of staff	3.9			• ,	67.8	665.4	
				0.2	0.2	4.1	
Total	3 062.6	109.6	33	51.3	193.9	3 256.5	

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth	<del>- , , , , , , , , , , , , , , , , , , ,</del>	
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
3 172.2	33	-	-	33	1 %

# (2) . Extrabudgetary resources

#### B. APPORTIONED COSTS

	<u> </u>
Total, direct costs	3 256.5
	(3 256.5)
Total, direct and apportioned costs	-

# TABLE 22.90. ESTABLISHED POST REQUIREMENTS

Organizational unit: Personnel Division

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and						
above	1,	,				
	1 *	1	-	-	1	1
P-5	2	2	, •	-	2	2
-4	1 1	1	-	_	1	1
2-3	7	7	-	-	7	7
°-2/1	3	3	-	-	3	3
Total	14	14	-	_	14	14
eneral Service						<del></del>
rincipal level	3	3	_	·	3	3
ther levels	26	26		-	26	26
Total	29	29	-	-	29	29
Grand total	43	43	_	_	43	43

# 6. PERSONNEL DIVISION (EXCLUDING THE TECHNICAL ASSISTANCE RECRUITMENT SECTION)

22.164 The principal objectives of this unit, as stated in the manual on the organization of the Secretariat (ST/SGB/Organization, section S), remain the same, that is, to provide recruitment and personnel administration services to Geneva-based units (in some instances in part only or through departmental administrative offices). Beginning in 1977, the Division will administer and provide support services to the Appointment and Promotion Committee and its panels. Furthermore, it will administer the classification and career development projects which are expected to become operational during 1977 as a consequence of pertinent studies being undertaken by ICSC and the Office of Personnel Services, respectively.

# Resource growth (at revised 1977 rates)

22.165 The request under this heading for additional resources in the amount of \$33,000 results from the reassessment of the United Nations share in the cost of the Joint Medical Service from 32.5 per cent to 33.5 per cent, and the addition to that Service of one General Service post for which the United Nations bears 33.5 per cent of the cost.

22.166 The possible need for other additional resources as a result of the delegation of authority, by Headquarters, including the establishment of the Geneva Appointment and Promotion Committee, and a reorganization in connexion with staff-management relationships, including General Service staff questions, is being assessed within the over-all context of the AMS survey of the Administrative and Financial Services, Geneva, as a whole, as referred to in paragraph 22.150 above.

# H. General Services Division, Geneva

# TABLE 22.91. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

		Estimated addi	tional requirements		1978-1979
1976-1977 appropriation	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	growth	Inflation in 1978 and 1979	Total increase	estimate
30 009.4 a/	\$ %	\$ % 390 1.3	698.2 2.3	3 093.4 10.3	33 102.8

Analysis of real growth (at revised 1977 rates)

	ASSELLY:	SIS Of Lear Stowar	(40 1012502 2311		
(1)		. Resow	rce growth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
32 014.6	390	144	46.8	292.8	0.8 %

#### (2) Extrabudgetary resources

Total, direct costs 33 102.8

B. APPORTIONED COSTS

(33 102.8)

Total, direct and apportioned costs

a/ Includes \$158,000 transferred from section 1B, Executive direction and management, and excludes \$317,700 transferred to section 21B, Information Service, Geneva (\$197,700) and to section 23B, Conference Services, Geneva (\$120,000).

# TABLE 22.92. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

į	1976-2,977		A	rtimated	addition	Estimated additional requirements	Sents				
rogrames	appropriations	Maintenance, at	nce, at	Rego	Resource					1978-1979	Rates of
		rates, of 197	1977	et re	growth revised	Inflation	tion			201 TO 1	real growth
		1977 progress		1911	1977 rates)	1978 and 1979	d 1979	increse	. 3		
		•	A	<b>.</b>	*	••	8	*	-		-
	424	23.3	5.6	н	0.5	5	1.2	29.3	-	443.3	ਜ
	5 140.2 %	228.7	7.7	4.5	ı	22.1	4.0	255.3 11.0	- 4	2000	
	2 731.9	524.3 19.1	19.1	98.5	3.6	37	1.3	659.8 24.1	24.1	3 391.7	n° 11
General Operations Branch 5. Common services not	10 228.1 1/2	555.4	5.8	9	ı	9.69	0.7	631	6.1	10 859.1	ı
distributed to programmes	11 495.2 €/	673.5	5.8	280	2.4	564.5	4.9	1 518	13.2	13 013.2	1.1
			·			<u>-</u>	· <del></del>				
Total	30 009.4 2	2 005.2	6.7	8	-	6 Roy					
			-	_		2000	6.3	3 093.4 10.3		33 102.8	0.0

a/ Excludes \$197,700 transferred to section 21B, Information Service, Geneva.

b/ Includes part-time cleaners (\$724,000) and a transfer of \$158,000 from section 1B, Executive direction and menagement.
c/ Excludes \$120,000 transferred to section 23B, Canference Services, Geneva.

TABLE 22.93. ESTABLISHED POST REQUIREMENTS

Organizational unit: General Services Division, Geneva

	Regular	budget	Extrabudge	tary 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+5	4	lų .	-	<b>-</b>	14	4
P-4	3	3	-	-	3	3
P-3	2	2	-	-	2	2
P-2/1	10	10	-	-	10	10
Total	20	20	-	-	20	20
General Service category						
Principal level	11	11	_	-	11	11
Other levels	201 .	224	_	-	201	224
Total	212 <u>a</u> /	235	-	-	515	235
Other categories						
Manual workers	107	118	-	-	107	118
Grand total	339	373	-	-	339	373

a/ Excludes four General Service posts transferred to section 21B, Information Service, Geneva, includes three General Service posts transferred from section 1B, Executive direction and management.

## TABLE 22.94. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: General Services Division, Geneva

	1		
1976-1977		1978-1979	
Common services not distributed to programmes:		Common services not distributed to programmes:	
(a) Rental and maintenance of premises	207	(a) Rental and maintenance of premises	64
(b) Communications	124.1	(b) Communications	80
(c) Furniture and equipment	167.6		
	498.7		144

# H. General Services Division, Geneva

22.167 The responsibilities of the Division of General Services remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, para. 22.244).

# Resource growth (at revised 1977 rates)

22.168 The resource growth involves an amount of \$390,000. Detailed justification for the increases are provided under each of the programmes concerned.

# Conversions from temporary assistance

22.169 Taking into account the completion, at the end of 1974, of the extension of the Palais des Nations and the

occupancy of the Petit Saconnex since early 1975, it is proposed that the current lump-sum provision of temporary assistance be converted in 1978 into 31 established posts to accommodate such personnel as messengers, mechanics, technicians and manual workers. Out of these 31 posts, 10 posts relate to the Palais and its extension and 21 posts to the Petit Saconnex.

# General temporary assistance

22.170 A reduced provision would continue to be maintained to provide, on a temporary assistance basis and pending a more accurate determination in the future of more permanent requirements, for the equivalent of 23 posts for the Centre William Rappard (ex-ILO building) to be occupied by the United Nations as from April 1977, and the Villa Le Bocage and its annexes to be occupied in October 1977.

# 1. OFFICE OF THE CHIEF

# TABLE 22.95. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

#### (1) Regular budget

(In thousands of United States dollars)

Main objects	1976-1977	Ear	2000			
of expenditure	appropriations.	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
Established posts	329.8	13				
General temporary assistance	_		<u>-</u>	3.9	16.9	346.7
Overtime and night differential	_	_	3	0.1	3.1	3.1
Common staff costs	3	-	(3)	-	(3)	_
Travel of staff	78.7	10.3	-	0.9	11.2	89.9
Hospitality	2	-	1	0.1	1.1	3.1
	0.5		- j	-	_	0.5
Total	414	23.3	1	5	29.3	443.3

Analysis of real growth (at revised 1977 rates) (1)Resource growth Total cost of maintenance (2) (3) (5) of 1976-1977 Less Plus delayed Rate of programmes non-recurrent growth real growth Actual items (new posts) Adjusted (5) over (1) 437.3 1 0.2 % 1

# (2) Extrabudgetary resources

Total,	direct	costs	443.3

#### B. APPORTIONED COSTS

(443.	3)

Total, direct and	
apportioned costs	-

#### TABLE 22.96. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Chief

	Regular	budget		tary sources	Total		
l	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional							
category and	ì						
above	į						
	1	1	_	<b>\</b> _ '	1	1	
D-1 P-5	<u> 2</u>	2	ì <b>-</b>	ì -	) Ž	2	
Total	3	3			3	3	
l	<u></u>						
General Service	1	i		ļ			
category	l	1	İ				
Principal level	1	1	-	-	1	1	
Other levels	1	1	-	-	1	1	
Total	2	, 2		_	2	2	
}	ļ		ļ	ļ			
Grand total	5	5	_	_	5	5	

## 1. OFFICE OF THE CHIEF

22.171 The responsibilities of the Office of the Chief remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, para. 22.249).

Resource growth (at revised 1977 rates) General temporary assistance

22.172 The acquisition of new properties during 1977 will

increase the workload of the Division as a whole. An additional provision of \$3,000 is requested for temporary assistance offset by a reduction in the same amount under overtime and night differential.

Travel of staff

22.173 An additional provision of \$1,000 is requested to improve co-ordination.

#### 2. BUILDINGS AND ENGINEERING BRANCH

# TABLE 22.97. ANALYSIS OF OVER-ALL COSTS

DIRECT COSTS Regular budget (In thousands of United States dollars)

Main objects of expenditure	1976-1977	Es	1978-1979			
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts General temporary	3 445.5	70.9	498.4	5.7	575	¥ 020.5
assistance a/	32.9	15.7	(3)	2.1	14.8	47
assistance Overtime and night	637 <u>b</u> /	130.7	(627.2)	6.5	(490)	147
differential Common staff	125.9	1.3	7.5	6.1	14.9	140.8
costs	898.9	10.1	128.8	1.7	140.6	1 039.5
Total	5 140.2 <u>e</u> /	228.7	<b>9.5</b>	22.1	255.3	5 395.5

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new"posts)	(5) Adjusted	Rate of real growth (5) over (1)
5 368.9	<b>A.</b> 5	T			

(2) Extrabudgetary resources

APPORTTOWED COSTS

 COLO - ACOUSTICATIONS.	44474

•∕	Covers	sick	leave	and maternity	leave	replacements.

b/ Includes \$506,000 for salaries and \$131,000 for common staff costs.

Excludes an amount of \$197,700 transferred to section 21B, Information Service, Geneva.

Total, direct costs 5 395.5

(5 395.5)

Total, direct and apportioned costs

TABLE 22.98. ESTABLISHED POST REQUIREMENTS

Organizational unit: Buildings and Engineering Branch

Regular budget Extrabudgetary sources Tot	aı
1976-1977 1978-1979 1976 1977 1979 1979	
1976-1977 1978-1979 1976-1977 1978-1979 1976-1977  Professional category	1978-1979
P-5 P-4 2 1 2 - 1 2	1 2
P-2/1 3 3 - 3	3
Total 6 6 6	6
General Service category	
Principal level 5 5 - 5	5
Other levels 20 23 20	23
Total 25 a/ 28 25	28
Other categories	
Manual workers 61 72 - 61	72
Total 61 72 61	72
Grand total 92 106 92	106

a/ Excludes four General Service posts (one principal level and three other levels) transferred to section 21B, Information Service, Geneva.

# 2. BUILDINGS AND ENGINEERING BRANCH

22.174. The responsibilities of the Buildings and Engineering Branch remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, para. 22.259).

Resource growth (at revised 1977 rates)

Conversion from temporary assistance

22.175 It is proposed that 14 posts (3 General Service and 11 Manual Workers) currently financed under the lump-sum

provision for temporary assistance, be converted into established posts. Still to be financed from on a temporary assistance basis would be 3 General Service posts (telephonists) for the Centre William Rappard and the Villa Le Bocage.

#### Overtime

22.176 An additional provision of \$7,500 is requested for overtime expected as a result of the addition of the new premises, namely Centre William Rappard and Villa Le Bocage, offset by a decrease of \$3,000 under temporary assistance.

# 3. SECURITY SECTION TABLE 22.99. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(1) Regular budget

(In thousands of United States dollars)

Main objects of expanditure	1976-1977 appropriations	Es	1978-1979			
		Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 700.5	66.7	283.2	1.4	351.3	2 051.8
General temporary assistance a/	17.3	-	_	0.8	0.8	18.1
Lump-sum temporary assistance	з93.6 <u>ъ</u> /	417.3	(273.6)	24.4	168.1	561.7
Overtime and night differential	202.1	1.9	15.7	10	27.6	229.7
Common staff costs	418.4	38.4	73.2	0.4	112	530.4
Total	2 731.9	524.3	98.5	37	659.8	3 391.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
3 256.2	98.5	•	46.8	145.3	h.h %

# (2) .Extrabudgetary resources

Total,	direct	costs	3	391.7

Total, direct and

apportioned costs

#### B. APPORTIONED COSTS

(3 391.7)

# TABLE 22.100. ESTABLISHED POST REQUIREMENTS

Organizational unit: Security Section

	Regular	budget	Extrabudge	tary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category P-2/1 General Service category	2	2	-	<b>-</b>	2	2
Principal level	-	-	-	-	-	•
Other levels	47	56	a, '		47	56
Total	47	56	dis-	-	47	56
Grand total	49	58 <sup>-</sup>	- ·	_	49	58

a/ Covers sick leave and maternity leave replacements.

b/ Includes \$312,600 for salaries and \$81,000 for common staff costs.

#### 3. SECURITY SECTION

22.177 The responsibilities of the Security Section remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, para. 22.254).

#### Resource growth (at revised 1977 rates)

#### New posts

22.178 The additional premises and higher number of meetings held in the extended conference facilities (27 conference rooms) have increased the normal level of activity of the Security Section. Furthermore, the office accommodation is surrounded by vast grounds which also

require surveillance on a 24-hour basis. For these reasons, three additional posts at the G-4/1 level are requested.

#### Conversions from temporary assistance

22.179 It is proposed that six security posts, currently financed under the lump-sum provision for temporary assistance and servicing the premises of Petit Saconnex, be converted to established posts. Still to be financed on a temporary assistance basis would be the 12 security posts for the Centre William Rappard and the Villa Le Bocage.

#### Overtime and night differential

22.180 For the reasons given in paragraph 22.178 above, an additional provision of \$15,700 is requested under this heading.

# 4. PURCHASE, TRANSPORTATION AND GENERAL OPERATIONS BRANCH TABLE 22.101. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

#### (1) Regular budget

(In thousands of United States dollars)

Main objects of expenditure	1976-1977	Es	1978-1979			
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	6 973.4 <u>a</u> /	171.4	391.6	7.9	570.9	7 544.3
General temporary assistance b/	82.1	13.1	(9.9)	3.9	7.1	89.2
Lump-sum temporary assistance	522.5 <u>c</u> /	319.2	(482.9)	16.4	(147.3)	375.2
Part-time cleaners	724	· -	-	33.1	33.1	757.1
Overtime and night differential	129.9 <u>a</u> /	0.9	6	6.2	13.1	143
Common staff costs	1 796.2	50.8	101.2	2.1	154.1	1 950.3
Total	10 228.1	555.4	6	69.6	631	10 859.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(5) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
10 783.6	6	-	-	6	- %

#### (2) Extrabudgetary resources

#### APPORTIONED COSTS

Total,	direct	costs	10	859.1
			(10	859.1)

_	(10 859.1)
Total, direct and apportioned costs	-

a/ Includes \$133,000 transferred from section 1B, Executive direction and management.

b/ Covers sick leave and maternity leave replacements.

c/ Includes \$415,500 for salaries and \$107,000 for common staff costs.

d/ Includes an amount of \$25,000 transferred from section 1B, Executive direction and management.

TABLE 22.102. ESTABLISHED POST REQUIREMEN
-------------------------------------------

Organizational unit: Purchase, Transportation and General Operations Branch

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	2	2	-	•••	2	2
P-2/1	5	5	•	•	5	5
Total	9	9	-	-	9	9
General Service category						
Principal level	5	5	-	-	5	5
Other levels	133 🌬	144	-	-	133	144
Total	138	149	•	-	138	149
Other categories						
Manual workers	46	¥6	. •	•	46	46
Total	46	46	•	-	46	46
Grand total	193	204	-	•	193	204

a/ Includes three General Service posts transferred from the Office of the Director-General, Geneva, section 15, Executive direction and management.

# 4. PURCHASE, TRANSPORTATION AND GENERAL OPERATIONS BRANCH

22.181 The responsibilities of the Purchase, Transportation and General Operations Branch remain as stated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VI, para. 22.251).

# Resource growth (at revised 1977 rates) Conversions from temporary assistance

22.182 It is proposed that 11 General Service posts, currently financed under the lump-sum provision for temporary assistance, be converted into established posts. Still to be financed from temporary assistance credits would be eight General Service posts (messengers, driver and clerk) for the Centre William Rappard and the Villa Le Bocage.

22.183 As proposed in the first budget and programme performance for the biennium 1976-1977 (A/C.5/31/37, para. 22.105), the General Services Division has made a study on the contractual cleaning of the extension of the Palais and called for competitive tenders from outside contractors. However, in the absence of a firm decision, it is assumed for the purpose of the present estimates that the old Palais will continue to be cleaned by United Nations staff (part-time cleaners). If, at a later date, contractual cleaning should be decided upon, the adjustments will be made within the various programme components of the General Services Division.

#### General temporary assistance and overtime

22.184 The requirements for general temporary assistance may be reduced by \$9,900, offset by an increased provision of \$6.000 under overtime.

#### 5. COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

#### TABLE 22.103. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Es	timated additions	d requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Rental and maintenance of. premises	3 038 <b>.</b> 9	675.3	76	172.2	923.5	3 962.4
Utilities	2 641.8	25.9	-	121.2	147.1	2 788.9
Rental and maintenance of equipment	505.5 <u>a</u> /	63.3	-	25.9	89.2	594.7
Communications	2 507	(76)	135	115.4	174.4	2 681.4
Miscellaneous services	730.7	33.7	16	35.6	85.3	816
Supplies and materials	928.3	73.7	16	46.2	135.9	1 064.2
Acquisition of furniture and equipment	1 143	(122.4)	37	48	(37.4)	1 105.6
Total	11 495.2 4/	673.5	280	564.5	1 518	13 013.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
12 168.7	280	144	_	136	1.1 %

#### (2) Extrabudgetary resources

Total, direct costs 13 013.2

#### B. APPORTIONED COSTS

(13 013.2)
Total, direct and

a/ Excludes the cost pertaining to the maintenance of reproduction equipment which was transferred to

# 5. COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

ection 23B, Conference Services, Geneva (\$120,000).

22.185 The Centre William Rappard and the Villa Le Bocage and its two annexes will be maintained and operated during the full 1978-1979 biennium, against nine months and three months of operation, respectively, in 1977.

#### Resource growth (at revised 1977 rates)

#### Rental and maintenance of premises

22.186 The requirements under this heading relate to the contractual maintenance of the buildings, parks and gardens and cleaning. An increased provision of \$12,000 is requested since experience in recent years has indicated that the acquisition of new premises is invariably followed by a short interval during which maintenance expenditures show

an increase resulting from the need to cope with the particular requirements of different occupants. A further increase of \$64,000 is requested for minor alterations to premises in connexion with the transfer of staff from one premises to another.

#### Communications

22.187 The computer switching system will be fully operational in the second half of 1977. An additional provision of \$80,000 is requested for the installation of telex terminals in the main user departments in order to reduce message delivery time in respect of incoming messages. This device corresponds to that recently introduced at Headquarters (see para. 22.90 above)

22.188 An additional provision of \$15,000 is requested for telephone rentals (\$5,000), local messages (\$5,000),

long distance calls (\$3,000) and telephone installations (\$2,000) to service the additional staff to be recruited during the biennium.

22.189 Furthermore, a provision has been included for an increase of 2 per cent per year for postage (\$40,000).

#### Miscellaneous services

22.190 The additional provision of \$16,000 is required to cover the higher volume of freight and related costs which arise out of the growing activities of the United Nations Office at Geneva.

#### Supplies and materials

22.191 The anticipated growth in the rate of consumption of supplies and materials (\$16,000) takes into account the new posts requested for the biennium as well as additional data processing supplies.

#### Acquisition of furniture and equipment

- 22.192 The estimates under this heading, involving an increase of \$37,000, provide for the acquisition and replacement of furniture and equipment for the United Nations Office at Geneva as a whole, including ECE.
- 22.193 The acquisition and replacement programmes are shown in the text at 1977 rates.
- 22.194 The 1978-1979 requirements for furniture and fixtures include \$134,600 for acquisition and \$294,000 for replacement. Of the acquisition programme, \$35,000 relates to the new posts requested for the next biennium,

\$42,000 for the Centre William Rappard and \$20,000 for the Villa Le Bocage. The replacement programme provides for the replacement of desks, chairs, tables, shelving and conference room furniture which are no longer serviceable.

- 22.195 Office equipment requirements comprise \$90,000 for acquisition and \$165,000 for replacement. The acquisition programme includes equipment for new staff and dictating equipment. Of the provision for acquisition, an amount of \$26,000 is destined for the Centre William Rappard and \$12,000 for the Villa Le Bocage. The replacement programme covers various office equipment which are beyond repair.
- 22.196 A provision of \$22,000 is made to replace two vehicles, one each year.
- 22.197 The requirements for telecommunications equipment comprise \$124,000 for the telecommunications relay centre: \$90,000 for converters, transformers and resistors; \$20,000 for off-line code equipment and \$14,000 for radio network equipment.
- 22.198 Of the total amount of \$228,000 for other equipment, \$76,000 is provided for acquisition and \$152,000 for replacement. The acquisition programme consists of requirements for building maintenance (\$11,000), equipment for maintenance of parks and gardens (\$34,000) and miscellaneous equipment (\$31,000). Of these amounts, \$24,000 pertains to the requirements of Centre William Rappard and \$12,000 for Villa Le Bocage. The replacement programme comprises tools, carts, trolleys and miscellaneous maintenance items which are no longer serviceable.

Total, direct and apportioned costs

# I. TECHNICAL ASSISTANCE RECRUITMENT SERVICE, HEADQUARTERS AND GENEVA

TABLE 22.104. ANALYSIS OF OVER-ALL COSTS DIRECT COSTS Regular budget (In thousands of United States dollars) Estimated additional requirements 1976-1977 1978-1979 Meintenance, at Resource ppropriation estimate revised 1977 growth Inflation rates, of 1976-Total (at revised in 1978 and 1979 1977 programmes 1977 rates) increase % \$ 59.2 1 810 3.3 109.2 203.8 2 013.8 Analysis of real growth (at revised 1977 rates  $\overline{(1)}$ Resource growth Total cost (2)(5) of maintenance Less Plus delayed Rate of of 1976-1977 growth non-recurrent real growth programmes Actual items (new posts) Adjusted (5) over (1) 1 869.2 35.4 10 25.4 1.4 Extrabudgetary resources 1978-1979 Substantive and administrative support estimate 1.817.2 478.8 United Nations overhead account UNIDO overhead account Total (a) 2 296 (b) Operational projects Total (b)
Total (a) and (b) 2 296 Total, direct costs 4 309.8 (4 309.8) APPORTIONED COSTS

TABLE 22.105. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programes appropriations Maintenance, at Resource revised 1977 growth growth retes, or 1976 (at revised 1977 growth growth retes, or 1976 (at revised 1977 retes) (at revised 1977 retes) (at revised 1977 retes) (at revised 1977 retes) (at revised 1977 retes) (at revised 1977 retes) (at revised 1977 retes) (at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 2 at revised 3 at revised 2 at revised 2 at revised 3 at revised 2 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised 3 at revised			1978 and 1979  1978 and 1979  99.3 9.5  9.9 1.2	297.4 28.6 (93.6) (12.1)	1 335.4 6 1 335.4 1) 678.4	2.2
Technical Assistance Recruitment Service, Bedquarters Technical Assistance Recruitment Service, Geneva 772 (118.5) (15.3)			• • • • • • • • • • • • • • • • • • • •		τ	 
Technical Assistance Recruitment Service, Headquarters Technical Assistance Recruitment Service, Geneva 772 (118.5) (15.3) 15	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	7° %			т.	9 8 8 8
Geneva 772 (118.5) 15	Historia de La Lacida de Articolo (Lacida) de La Caldada de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida de Lacida	ង				8.5
		70				
Total 1810 59.2 3.3 35.4 2	810 59.2	35.4	109.2 6	203.8 11.3	3 2 013.8	1.1

#### TABLE 22.106. ESTABLISHED POST REQUIREMENTS

Organizational unit: Technical Assistance Recruitment Service, Headquarters and Geneva

	Regular budget		Extrabudge	Extrabudgetary sources		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-1	1	1	•	-	ı	1	
P-5	2	2	3	3	5	5	
P-4	7	8	6	6	13	14	
P-3	1	-	6	6	7	6	
P-2/1	_	-	1	1	1	1	
Total	11	11	16	16	27	27	
General Service category							
Principal level	5	6	3	3	8 [	9	
Other levels	21	20	28	26	49	46	
Total	26	26	31	29	57	55	
Grand total	37 .	37	47	45	84	82	

#### I. Technical Assistance Recruitment Service, Headquarters and Geneva

22.199 The Technical Assistance Recruitment Service is one of the functional services comprised in the Division of Recruitment of the Office of Personnel Services.

22.200 The functions of the Service are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)).

22.201 The core activities of the Service are conducted at Headquarters by recruitment teams, each consisting of a recruitment officer, an appointment clerk and a secretary. In 1976 the number of candidates reviewed at Headquarters averaged 1,530 per team. The average output of one team is 75 appointments and about 100 extensions per year.

22.202 In 1976 the number of experts appointed by the Service decreased somewhat, due mainly to UNDP financial difficulties. At the Geneva Office, 1,177 candidates were interviewed in 1976 in comparison with 1,423 in 1975. At

Headquarters, the posts under recruitment averaged 710, as compared to 1,136 in 1975 and a nine-year average of 875 per year. However, the Service has already extended the jurisdiction of its Geneva office to the countries of North Africa and the Middle East, and it is expected that in the forthcoming biennium it will intensify its recruitment activities in the developing world.

22.203 The Service intends to establish regional offices in 1978-1979, as already approved by the General Assembly at its thirtieth session, in order to increase recruitment of experts from developing countries which have the potential to provide qualified experts, but from which only a limited number of candidates have been recruited so far.

22.204 The Service will continue the practice of convening the National Recruitment Services (NRS) meetings. In accordance with decisions of the 1976 NRS meeting at Lomé, the next such meeting (a five working days' session) is to be held at Geneva in 1978. It is expected that 80 to 100 national delegations from different countries will attend.

# 1. TECHNICAL ASSISTANCE RECRUITMENT SERVICE, HEADQUARTERS

## TABLE 22.107. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

#### (1) Regular budget

(In thousands of United States dollars)

	1000 1000	Bet	1978-1979			
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	782.7	126.9	8	75.9	210.8	993.5
Common staff costs	242.1	50.3	2.4	21.9	74.6	316.7
Travel of staff to official meetings	-	-	10	0.5	10.5	10.5
Other official travel of staff	13.2	0.5	-	1	1.5	14.7
Total	1 038	177.7	20.4	99.3	297.4	1 335.4

#### Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
brogrammes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
1 215.7	20.4	10	-	10.4	0.8 \$

# (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
United Nations overhead account:		ŀ
Established posts		1 223.5
Common staff costs		441.5
	Subtotal	1 665
UNIDO overhead account:		
Established posts		88
Commen staff costs		33.2
	Subtotal	121.2
	Total (a)	1 786.2
(b) Operational projects		-
,	Total (b)	
	GRAND TOTAL	.1 786.2

i	Total,	direct costs	3 121.6

#### B. APPORTIONED COSTS

(3 121.6)

Total, direct and	
apportioned costs	-

#### TABLE 22.108. ESTABLISHED POST REQUIREMENTS

# Organizational unit: Technical Assistance Recruitment Service, Headquarters

	Regular	budget	Extrabudge	tary sources	<u>Total</u>		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-1	1	1	-	-	1	ı	
P-5	1	1	3	3	jt.	4	
P-7	5	5	3	3	8	8	
P-3	-	-	6	6	6	6	
P-2/1	-	-	1	1	1	1	
Total	7	7	13	13	20	20	
General Service category							
Principal level	5	6	3	3	8	9	
Other levels	16	15	23	21 <u>a</u> /	39	36	
Total	21	21	26	5 <sub>f</sub> t	47	45	
Grand total	28	28	39	37	67	65	

a/ Two G-4/1 posts formerly financed from UNIDO funds are deleted by decision of the Executive Director of UNIDO.

#### TABLE 22.109. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Technical Assistance Recruitment Service, Headquarters

1976–1977		1978-1979	ļ
fone	-	Travel of staff to a Mational Recruitment Services meeting at Geneva in 1978	10
	-		10

# 1. TECHNICAL ASSISTANCE RECRUITMENT SERVICE, HEADQUARTERS

Resource growth (at revised 1977 rates)

#### Reclassification

22.205 The reclassification of one G-4 to the G-5 level is proposed to reflect the level of the functions of the incumbent who, being responsible for developing and maintaining the computerized roster of candidates and being in charge of the over-all periodic review of the candidates included in the roster, carries out a task involving a high degree of responsibility and judgement and

requiring continuous contacts with substantive departments, National Recruitment Services and other recruitment services.

#### Travel of staff to official meetings

22.206 An additional amount of \$10,000 is requested in order to enable the United Nations staff members from New York to attend the National Recruitment Services meeting at Geneva in 1978. The conference servicing costs, such as interpretation, translation, internal reproduction etc., are included in the appropriations requested for Conference Services, Geneva. Travel to Geneva and subsistence costs of the national delegations will be borne by the Governments concerned.

# 2. TECHNICAL ASSISTANCE RECRUITMENT SERVICE, GENEVA

# TABLE 22.110. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. HIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Est	1978-1979				
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Established posts	553	(96.6)	12	4.8	(79.8)	473.2	
General temporary assistance	l <sub>k</sub>	_	-	0.2	0.2	4.2	
Common staff costs	140.9	(22.7)	3	1.5	(18.2)	122.7	
Travel of staff	73.6	0.8	-	3.4	4.2	77.8	
Hospitálity	0.5	_	-	-	-	0.5	
Total	772	(118.5)	15	9.9	(93.6)	678.4	

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource go	rowth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
653.5	15	-	-	15	2.2 %

# (2) Extrabudgetary resources

		1978-1979 estimates
(a) Substantive and administrative support		
United Nations overhead account:		
Established posts		106.4
Common staff costs		35.6
Travel of staff		10.2
	Subtotal	152.2
UNIDO overhead account:		
Established posts		284
Common staff costs		73.6
	Subtotal	357.6
	fotal (a)	509.8
(b) Operational projects		-
	Total (b)	-
	GRAND TOTAL	509.8

Total,	direct	costs	1 188.2
			1.100.2

## B. APPORTIONED COSTS

(1 188.2)

Total, direct and	
	<i>t</i> 1
apportioned costs	1 1
abbor aromed copes	1 1

TABLE 22.111.	<b>ESTABLISHED POST REQUIREMENTS</b>
---------------	--------------------------------------

Organizational unit: Technical Assistance Recruitment Service, Geneva

	Regular	budget	Extrabudge	tary sources	<u>Total</u>		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category							
P-5	1	1	-	-	1	1	
P-4	2	3	3	3	5	6	
P-3	1	-	-		1	-	
Total	4	14	3	3	7	7	
General Service category							
Principal level	-	-	-	-	-	-	
Other levels	5	5	5	5	10	10	
Total	5	5	5	5	10	10	
Grand total	9	9	8	8	17	17	

# 2. TECHNICAL ASSISTANCE RECRUITMENT SERVICE, GENEVA

Resource growth (at revised 1977 rates)

#### Reclassification

22.207 The reclassification of one post from the P-3 to the P-4 level is proposed. The incumbent of this post carries out general administrative functions, provides services to candidates and to National Recruitment Services and assumes, when required, the duties of a recruitment officer who in all other cases is at the P-4 level.

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

## TABLE 22.112. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1976-1977			Estimate	d addit	ional requi	irements	<del></del>		
appropriation	revise rates,	ance, at d 1977 of 1976- grammes	gro (at re	wth	Infle in 1978 an			tal case	1978-1979 estimate
3 627.7	\$ 44.2	1.2	\$ 136.4	% 3.8	\$ 241.4	6.6	\$ 422	11.6	4 049.7

Analysis of real growth (at revised 1977 rates) (1) Resource growth Total cost (2) (3) (5) of maintenance Less Plus delayed Rate of of 1976-1977 non-recurrent growth eal growth programmes Actual items (new posts) Adjusted (5) over (1) 3 671.9 136.4 17 34.4 153.8

(2)	tary resources

Tota	l, direct	costs	4 049.7
			(h oho 7)

Total, direct and apportioned costs

#### B. APPORTIONED COSTS

TABLE 22.113. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1579 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

<u> </u>		1976-1977			Estimated additional requirements	nddition	1 requir	sents				
	Programes	appropriations	Maintenance, at revised 1977	1977 1977	Resource	esource growth	Infl	Inflation			estimates	real growth
$\perp$			1977 progress	17/2	1977 rates)	rates)	1978 eu	1978 and 1979	Incresse			
ri	1. Headquarters:		<b>1</b> 3-		*	*	**	•	<b></b>	•		*
	(a) Office of the Chief	359	(7.2) (2)	(2)	1.8	0.5	10.3	2.9	4.9	1.4	363.9	0.5
	(b) Occupational training	818	36.2	7.7	12.5	1.5	28	_	1.06.7	12.9		0.5
	(c) Staff language training	1 308.2	91.5	7	5₽	1.8	110.4	4.8	225.9	17.2	Н	1
·	(d) Competitive recruitment examinations and tests	239.6	4.9	ય	20.7	8.6	21.4	8.9	74	19.5		4.8
	Subtotal	2 724.8	125.4	9.4	59	2.2	200.1	7.3	384.5	14.1	3 109.3	1.5
જં	Geneva	9.008	(81.4)	(81.4)(10.2)	73.2	9.5	21.8	2.7	13.6	1.7	814.2	14.9
ń	Regional commissions:											
	(a) Economic Commission for Africa (ECA)	30.6	1.7	5.6	2.4	13.7	8.5	27.8	7,41	47.1	45	7
	(b) Economic Commission for Latin America (ECLA)	32.6	1.9	5.8	ı	ı	5.4	16.6	7.3	22.4	39.0	} '
	(c) Economic and Social Commission for Asia and the Pacific (ESCAP)	33.6	(7.6)	(7.6)(22.6)	,	١.,	4	11.9	(3.6)	(10.7)	30	
	(d) Economic Commission for Western Asia (EGWA)	5.5	4.2	76.4	•		1.6	29.1	5.8	105.5	11.3	t
	Subtotal	102.3	0.2	0.2	4.2	4.1	19.5	19.1	23.9	23.5	126.2	4.1
	Total	3 627.7	2.44	1.2	136.4	3.8	241.4	9.9	1422	11.6	1.640 t	4.2

# 1. STAFF TRAINING ACTIVITIES, HEADQUARTERS TABLE 22.114. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Est	imated additional	l requirements	quirements	
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
stablished posts	866.5	94.5	43.2	78.7	216.4	1 082.9
General temporary assistance	780.4	19.1	(49.6)	57.8	27.3	807.7
Consultants	58.7	1.9	-	4.6	6.5	65.2
Overtime and night differential	8.8	0.3	-	0.7	1	9.8
Common staff costs	296.8	11	14	24.1	49.1	345.9 70.2
Pravel of staff	60	0.3	4.8	5.1	10.2	10.5
Russian language training	273.5	10	-	21.6	31.6	305.1 29.4
Interpreter training	26.4	0.9	-	2.1	3	29.4
External studies	94	-	4.5	-	4.5	98.5 16.1
Contractual services	-	-	15	1.1	16.1	10.1
Junior professional trainees	208	-	-	-	-	208
External printing and binding	8	-	(4)	0.3	(3.7)	4.3
Advertising and promotion	-	-	12	0.9	12.9	12.9
Rental and mainte- nance of equipment	8	-	2.1	0.8	2.9	10.9
Acquisition of furniture and equipment	22.9	0.2	17	2.3	19.3	42.4
Supplies and materials	12.8	(12.8)	-	-	(12.8)	
Total	2 724.8	125.4	59	200.1	384.5	3 109.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 850.2	59	17	-	42	1.5 %

#### (2) Extrabudgetary resources

. APPORTIONED COSTS

Total, direct costs	3 109.3
.•	(3 109.3)
Total, direct and apportioned costs	_

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

22.208 The Training and Examinations Service is comprised of the related activities at Headquarters, Geneva and the regional commissions. Its functions and responsibilities are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)).

TABLE 22.115. ESTABLISHED POST REQUIREMENTS

Programme: Staff training activities, Headquarters

	Regular		Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
eategory and above						
D-1	1	1	-	<b>`</b>	1	1
P-5	1	1	-	-	1	1
P-4	2	2	-	_	2	2
P-3	3	3	-	-	3	3
P-2/1	8	8	-	-	8	8
Total	15	15	-	-	15	15
General Service category				•		
Principal level	3	3	_	_	3	3
Other levels	9	11	-	-	9	11
Total	12	14	-	-	. 12	14
Grand total	27	29	-	-	27	29

# TABLE 22.116. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Staff training activities, Headquarters

1976-1977		1978–1979	
None	-	Acquisition of furniture and equipment:	
		One videotape unit and furnishing, equipping and carpeting four new seminar rooms	8
		Furnishing and carpeting two new language classrooms	4
		Replacement of five tape recorders in the language laboratory	5
	-	Total	17

# (a) OFFICE OF THE CHIEF

## TABLE 22.117. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Estimated additional requireme		1 requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	91.4	2.8	•	6.7	9.5	100.9
Overtime and night differential	8.8	0.3	-	0.7	1	9.8
Common staff costs	40.8	(10.6)	-	2	(8.6)	32.2
Junior Professional trainees	208	-	-	•	-	208
Travel of staff	10	0.3	1.8	0.9	3	13
Total	359	(7.2)	1.8	10.3	<b>4.9</b>	363.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2)	(5) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
351.8	1.8	-	-	1.8	0.5 %

	2	Extrabudgetary	resources
--	---	----------------	-----------

Total,	direct	costs	363.9

B. APPORTIONED COSTS

(363.9)

Total, direct and	
apportioned costs	-

# TABLE 22.118. ESTABLISHED POST REQUIREMENTS

Organizational unit: Office of the Chief

	Regular	budget	Extrabudge	tary sources	To	otal
	1976-1977	1978-1979	1976-1977		1976-1977	
Professional category and above						
D-1	1	1	-	-	1	1
P-5	-	-	-	-	-	-
P-4	-	-	-	-		-
P-3	-	-	•	<b>.</b>	-	-
Total	1	1	-	-	1	ı
General Service category						
Principal level	-	-	-	-	-	-
Other levels	1	1	-	-	1	1
Total	1	1		-	1	1
Grand total	2	2	-	-	2	5

## (a) OFFICE OF THE CHIEF

22.209 The functions and responsibilities of this unit are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)).

Resource growth (at revised 1977 rates)
Travel of staff

22.210 An additional provision of \$1,800 is requested to enable the Chief of the Service to undertake one additional business trip to a regional commission.

# (b) OCCUPATIONAL TRAINING

#### TABLE 22.119. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expanditure	1976-1977	Es.	timated additiona	1 requirements		1978-1979
		Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	193.6	29.4	-	17.1	46.5	240.1
General temporary assistance	91.3	2.9	· <b>-</b>	7.2	10.1	101.4
Consultants	58.7	1.9	s <del>.</del>	4.6	6.5	65.2
Common staff costs	67.7	3.9	-	5.1	9	76.7
Russian language training	273.5	10	-	21.6	31.6	305.1
Interpreter training	26.4	0.9	-	2.1	3	29.4
Furniture and equipment		-	8	0.3	8.3	8.3
External studies	94	_	4.5	-	4.5	98.5
Supplies and materials	12.8	(12.8)	-	<b>-</b>	(12.8)	-
·	-					
Total	818	36.2	12.5	58	106.7	924.7

Analysis of real growth (at revised 1977 rates)

		Malysis	of Lear Brown (ac.	Tevised 1911 180	50/	
(1) Total cost						
	of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
	854.2	12.5	8	-	4.5	0.5 %

#### (2) .Extrabudgetary resources

1				
	Total,	direct	costs	924.7

#### B. AFPORTIONED COSTS

Total, direct and	
apportioned costs	-

TABLE 22.120. ESTABLISHED POST REQUIREMENTS

Programme: Occupational training

	Regular		Extrabudge	Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977		1976-1977		
Professional category							
P-5	1	1	_	_	1		
P-4	1	1	-	-	1	1	
P-2/1	1	1	-	-	1	ı	
Total	3	3	-	-	3	3	
General Service							
Principal level	-	-	-	-	-	_	
Other levels	3	3	-	- ,	3	3	
Total	3	3	-	-	3	3	
Grand total	6	6	-	-	6	6	

## (b) OCCUPATIONAL TRAINING

22.211 The functions and responsibilities of this programme are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)).

Resource growth (at revised 1977 rates)

#### Furniture and equipment

22.212 An additional provision of \$8,000 is requested on a non-recurrent basis to obtain one videotape unit and for furnishing, equipping and carpeting four new seminar rooms which have been allocated to the Training and

Examinations Service (three in the Chrysler building and one in the Headquarters building).

#### External studies

22.213 This programme covers professional training in various fields, including management, economics, finance, statistics, commerce, library services and radio and visual services. In some cases, staff members attend professional training courses outside the United Nations.

22.214 For the 1978-1979 biennium, an additional provision of \$4,500 is requested for the further development of this programme.

# (c) STAFF LANGUAGE TRAINING

## TABLE 22,121. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expanditure	1976-1977	Estimated additional requirements				1978-1979
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	457.8	57.8	43.2	44.1	145.1	602.9
General temporary assistance	680	16.2	(57.2)	49.3	8.3	688.3
Common staff costs	147.5	17.3	14	13.9	45.2	192.7
Contractual services	-	-	15	1.1	16.1	16.1
Furniture and equipment	22.9	0.2	9	2	11.2	34.1
Total	1 308.2	91.5	24	110.4	225.9	1 534.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
1 399.7	24	9	_	15	1 %

# (2) Extrabudgetary resources

1				
Total,	direct	costs	1	534.1

B. APPORTIONED COSTS

(1	534	.1)

Total, direct and	
apportioned costs	-

# TABLE 22.122. ESTABLISHED POST REQUIREMENTS

Programme: Staff language training

	Regular	Regular budget		tary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category						·
P-3	3	3	-	-	3	3
P-2/1	7	7		-	7	7
Total	10	10	_	-	10	10
General Service category						
Principal level	2	2	-		2	2
Other levels	3	5	-	-	3	5
Total	5	7	-	-	5	7
Grand total	15	17	-	-	15	17

# (c) STAFF LANGUAGE TRAINING

22.215 The functions and responsibilities of this programme are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)).

22.216 The Training and Examinations Service organizes a variety of language courses—regular, accelerated, conversation—in Arabic, Chinese, English, French, Russian and Spanish in order to ensure within the Secretariat the linguistic balance recommended by the General Assembly in resolution 2480 B (XXIII) of 21 December 1968 and to provide staff members with the opportunity of taking courses, bearing in mind their needs and working hours.

22.217 In 1976, 400 language classes were organized and were attended by approximately 5,500 students.

Resource growth (at revised 1977 rates)

Conversion from temporary assistance

22.218 It is proposed that two G-4/1 posts, currently financed under temporary assistance, be converted into established posts. The incumbents of these temporary posts are discharging duties similar to those of their colleagues occupying permanent posts.

#### Contractual services

22.219 It is planned to undertake in the forthcoming years a complete review, correction and co-ordination of the pedagogical material in all languages. It is proposed to start with one of the languages for 1978-1979 and to follow the same procedure for other languages in subsequent bienniums.

22.220 Funds are needed to renovate the printed language pedagogical material, including the design of United Nations-owned illustrations for language manuals. Based on the existing level of artist fees and the number of classes in one language, it is proposed that an additional amount of \$15,000 be provided for these purposes in 1978-1979.

## Acquisition of furniture and equipment

22.221 An additional provision of \$4,000 is requested to cover the cost of purchasing furniture for the two new class-rooms in the main building and for carpeting two language laboratories to reduce noise. A further amount of \$5,000 is requested for the replacement of five tape recorders for the language laboratories which are worn out beyond repair.

# (d) COMPETITIVE RECRUITMENT EXAMINATIONS AND TESTS

# TABLE 22.123. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expenditure	appropriations	Maintenance, as revised 1977 rates, of 1976-1977 programmes	Resource growth (at revised 1977 rates)	Intation in 1978 and 1979	Total increase	estimates
Established posts	123.7	4.5	_	10.8	15.3	139
General temporary assistance Common staff	9.1	-	7.6	1.3	8.9	18
costs	40.8	0.4	-	3.1	3.5	44.3
Travel of staff External printing	50	-	3	4.2	7.2	57.2
and binding	8	-	(4)	0.3	(3.7)	4.3
Advertising and promotion Rental and maintenance of	-	-	12	0.9	12.9	12.9
premises and equipment	8	-	2.1	0.8	2.9	10.9
Total	239.6	4.9	20.7	21.4	47	286.6

Analysis of real growth (at revised 1977 rates)

(1). Total cost	(1) Resource growth					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
244.5	20.7	-	**	20.7	8.4 %	

#### (2) Extrabudgetary resources

Total,	direct	costs	286.6
			L

B. APPORTIONED COSTS

	(286.6)
Total, direct and	
apportioned costs	to.

# TABLE 22.124. ESTABLISHED POST REQUIREMENTS

Programme: Competitive recruitment examinations and tests

	Regular budget		Extrabudge	Extrabudgetary sources		tal
	1976-1977	1978-1979	1976–1977	1978-1979	1976-1977	1978-1979
Professional category						
P-4	1	1	-	-	1	1
Total	1	1	-	-	1	1
General Service category						
Principal level	1	1	-	-	1	1
Other levels	2	2	-	-	2	2
Total	3	3		-	3	3
Grand total	14	4	-	-	ļ	J†

# (d) COMPETITIVE RECRUITMENT EXAMINATIONS AND TESTS

22.222 The functions of this programme are described in the manual on the organization of the Secretariat (ST/SGB/Organization, section P (II)). Further details on its component parts are provided under the five main headings below.

#### Translators and précis-writers

22.223 Working in close co-operation with the Department of Conference Services and the Secretariat Recruitment Service, the Training and Examinations Service continues to administer translators/précis-writers examinations. Each examination normally spans a period of six months and may attract between 100 and 1,000 candidates. Examinations are administered on a world-wide basis, with typical examinations held at 15 centres, including centres in Africa and Asia.

# Interpreters, editors and proof-readers

22.224 In 1976 the Service administered some 35 tests to candidates for posts as interpreters and examinations to prospective candidates seeking to fill vacancies as editors and proof-readers.

#### Russian translators and interpreters

22.225 The lack of language staff with a knowledge of Russian continues to require the administration and supervision of language and interpreter training programmes in Moscow whereby some 25 to 30 Russian language translators and interpreters are trained and tested in Moscow through a contract between the United Nations and the Institute of Foreign Languages in Moscow. An annual testing exercise is held in June.

#### General Service recruitment

22.226 The Service participates in administering examinations for French language General Service staff through annual campaigns in France, North Africa and Canada. The Service is prepared to play a greater role in administering some internal examinations such as the planned examinations in connexion with the upgrading of General Service staff to the Professional category (A/C.5/L.22, para. 47).

#### Competitive recruitment

22.227 This programme was established in accordance with General Assembly resolution 2736 (XXV) of 17 December 1970. Three such examinations have been administered since then in Italy, the Federal Republic of Germany and Japan, respectively. A fourth examination is currently being planned in Africa.

# Resource growth (at revised 1977 rates)

#### General temporary assistance

22.228 An additional provision of \$7,600 is requested under this heading to cope with the increasing examination workload of proctors.

# Travel of staff

22.229 The present level of appropriations for travel of staff from departments and services involved in the abovementioned examinations and tests amounts to \$50,000 for the biennium. In order to continue to recruit staff for the Arabic language services, an additional amount of \$3,000 will be required to undertake missions for one writt n examination and one or two interviews of Arabic translators and précis-writers.

#### External printing and binding

22.230 Under this heading, it is proposed to reduce the requirements by \$4,000 because of greater utilization of international means of printing.

# Rental and maintenance of premises and equipment

22.231 An additional provision of \$2,000 is requested for rental of premises and equipment in the areas where free facilities are not available to conduct examinations.

# Press advertisements for competitive examinations

22.232 An additional provision of \$12,000 is requested for press advertisements for competitive examinations in order to make these accessible to a greater number of people.

# 2. STAFF TRAINING ACTIVITIES, GENEVA TABLE 22.125. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States acllars)

#### (1) Regular budget

Main objects	1976-1977	Es	timated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	327.7	(46.1)	30.4	2.7	(13)	314.9
Language training	180.4	1.9	35	10.1	47	227.4
Common staff costs	111.8	(38.8)	7.8	0.8	(30.2)	81.6
Interpreter training programme	. 85	0.8	_	3.9	4.7	89.7
Career development training	55	0.4	_	2.5	2.9	57.9
Travel of staff	2.3	_	_	0.1	0.1	2.4
<b>Exam</b> inations	23	0.2	_	1	1.2	24.2
Furniture and equipment	15.4	0.2	-	0.7	0.9	16.3
Total	800.6	(81.4)	73.2	21.8	13.6	814.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost	Resource growth					
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
719.2	73.2	-	34.4	107.6	14.9%	

# (2) .Extrabudgetary resources

Total, direct costs 814.2

#### B. APPORTIONED COSTS

Total, direct and apportioned costs -

(814.2)

# TABLE 22.126. ESTABLISHED POST REOUIREMENTS Programme: Staff training activities, Geneva

	Regular	Regular budget		Extrabudgetary sources		<u>Total</u>	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category							
P-5	1	1	-	-	1	1	
h=n	-	-	-	_	-	-	
P-3	1	2	-	-	1	2	
P-2/1	_	•	-	-	-	· _	
Total	2	3	-	_	2	3	
General Service category							
Principal level	-	-	-	-	-	-	
Other levels	4	4	-		4	4	
Total	14	4	-	-	Ĭţ.	4	
Grand total	6	7	-	-	6	7	

# 2. STAFF TRAINING ACTIVITIES, GENEVA

22.233 The functions of the Training and Examinations Section, Geneva are similar to those at Headquarters. The six component parts of the programme are described under separate headings below.

#### Occupational training

22.234 Occupational training activities have greatly developed in recent years. The total number of seminars and courses held has increased from 31 in 1974 to 66 in 1976 and the number of participants, respectively, from 666 to 1,740, representing a two-and-a-half-fold growth. Among these activities are training in management and supervision, electronic data processing, administrative, technical and specialized skills, orientation and continuing briefing of staff members and the pre-retirement programme.

#### Staff language training

22.235 Quantitative data on the language training programme are indicated below:

	1973	1974	1975	1976
Number of language classes Number of students Rate of increase (students)	127	135	182	207
	1,687	1,845	2,430	2,791
	—	9%	32%	15%

22.236 Although the introduction in 1975 of summer courses (in English and French only) and of Arabic courses accounts for some of the sharp increases registered since 1975, it may be assumed that the interest of the staff in the language courses will continue to increase during the coming years at approximately the same rate as in 1976. The number of teaching hours will also increase by an average of 10 per cent.

Translators (Arabic, Chinese, English, French, German, Spanish)	
Shorthand-typists and typists (Arabic, English, French and Spanish)	

# (c) Entrance and in-service qualifying examinations

- 22.242 The Section continues to organize and administer entrance as well as in-service qualifying examinations according to needs (examinations for statistical clerks, statistical assistants, editorial assistants and accounting clerks, for example).
- 22.243 As from November 1975, the Section assumes full responsibility for the organization and administration of entrance and in-service shorthand-typing and typing examinations, previously vested in the Languages Division. In 1976, 773 candidates were tested in English and 527 in French, plus some 200 candidates for Arabic and Spanish.
- 22.244 Since 1975, the Section has assumed responsibility for the interagency reclassification from group II to group I of short-term conference interpreters previously undertaken by the CCAQ secretariat. A representative of the Section acts as Chairman of the Inter-Agency Board of Examiners, prepares the reports of the Board and notifies all organi-

Interagency interpreter training programme

22.237 During 1976 the interagency interpreter training programme attracted enough trainees to continuously maintain nine interpreter trainees in their first year of training. At the end of 1976, the number of trainees and associate interpreters was 13. Sustained efforts will be pursued on the same scale during 1977 so as to achieve the goal of 18 trainees over a two-year period.

#### Translator training scheme

22.238 The present level of appropriations permits the recruitment of eight trainees (English, French and Spanish languages) during the biennium. Three trainees have been recruited in 1976 and are being prepared for the next French translator examination in April 1977. For the 1978-1979 biennium it is proposed to recruit 10 translators.

#### Examinations and tests

- (a) Recruitment campaigns
- 22.239 Examinations are organized and conducted for the recruitment of translators, interpreters, editors, typists, shorthand-typists and bilingual secretaries on behalf of Headquarters and the Geneva Office.
  - (b) Language staff examination campaigns
- 22.240 Examination campaigns are organized in Europe for Arabic, Chinese, English, French, German and Spanish translators. Translators' examinations are normally held once a year for each language.
- 22.241 The statistical data for the 1975 and 1976 examination campaigns are summarized below:

Number of P-2s dispatched and screened		Nun of cano convol writ exami	lidates ked to	Number of candidates convoked to oral examination and interviewed		
1975	1976	1975	1976	1975	1976	
1,230	1,314	571	654	32	29	
595	1,001	474	580	77	112	

zations of the United Nations system of examination results. Between June 1975 and July 1976, 16 such examinations were held, and 10 free-lance interpreters reclassified from group II to group I.

22.245 Campaigns for the recruitment of shorthand-typists and typists for the United Nations Office at Geneva are held once a year in London, Dublin, Edinburgh, Paris and Geneva and once every two years in Madrid.

#### Language training

22.246 The additional provision requested for temporary assistance (see para. 22.249 below) should allow the Training and Examinations Section at Geneva to have three co-ordinators in 1978, four in 1979 and to reach the goal of six co-ordinators (one for each language) in 1981. It is understood that in 1977 the language section will receive one French co-ordinator from a trust fund granted by the French Government.

## Resource growth (at revised 1977 rates)

#### New post

22.247 In 1976 two P-2 posts for teachers' co-ordinators were temporarily transferred (until the end of June 1977) from Headquarters to Geneva in order to provide some assistance for language training activities. Due to the return of these posts to Headquarters, the maintenance level under established posts is reduced by \$46,100 and under common staff costs by \$38,800.

22.248 At the same time, one new P-3 post is requested to accommodate an administrative officer, who would assist individual departments and offices in analysing training needs and conduct studies on internal training needs; to improve on the organization of the career development

training for all United Nations staff assigned to Geneva; to maintain contact with Geneva-based organizations on training matters of mutual interest and to attend interagency meetings dealing with staff training. This administrative officer would also act as secretary to different training committees at Geneva and draft reports and studies requested by these committees in both English and French.

#### General temporary assistance

22.249 An additional provision of \$35,000 is requested for temporary assistance in connexion with language courses. This represents only the Geneva Office share of the cost of staff language training courses operated jointly for the Geneva Office and the specialized agencies. The United Nations share is estimated at 55 per cent.

# 3. STAFF TRAINING ACTIVITIES, REGIONAL COMMISSIONS

#### TABLE 22.127. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

1976-1977	Estimated additional requirements						1078-1070		
appropriation	revised	ence, at 1 1977 of 1976- grammes	growth		Inflation in 1978 and 1979		Total increase		1978-1979 estimate
102.3	0.2	0.2	¥ <b>.</b> 2	4.1	19.5	19.1	23.9	23.4	126.2

Analysis of real growth (at revised 1977 rates) (1)Resource growth Total cost (5) (2) (3) of maintenance Plus delayed Rate of Less of 1976-1977 growth real growth non-recurrent programmes (5) over (1) Actual items (new posts) Adjusted 4.1% 4.2 102.5 4.2

# (2) Extrabudgetary resources -

APPORTIONED COSTS (126.2)

Total, direct and

apportioned costs

# (a) ECONOMIC COMMISSION FOR AFRICA (ECA)

# TABLE 22.128. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Es	1978-1979			
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
General temporary assistance	22.6	1.3	3	6.2	10.5	33.1
Consultants	2	0.1	-	0.5	0.6	2.6
Supplies and materials	1.5	-	0.2	0.4	0.6	2.1
Furniture and equipment	4.5	0.3	1	1.4	2.7	7.2
						¢
Total	30.6	1.7	4.2	8.5	14.4	45

Analysis of real growth (at revised 1977 rates)

(1)					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
32.3	4.2	**	-	4.2	13 %

# (2) .Extrabudgetary resources

ı				
	Total,	direct	costs	45

 (45)	

Total, direct and	
apportioned costs	-

# (b) ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)

# TABLE 22.129. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

## (1) Regular budget

Nain objects	1976-1977	Es	timated additions	l requirements		1978-1979
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
General temporary assistance	24.6	1.5	•	4.1	5.6	30.2
Consultants	2	0.1	•	0.3	0.4	2.4
Furniture and equipment	6	0.3	•	1	1.3	7.3
Total	32.6	1.9	•	5.4	7.3	39.9

Analysis of real growth (at revised 1977 rates)

		:40.23020	· · · · · · · · · · · · · · · ·				
Γ	(1)	Resource growth					
	Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
ľ	34.5	-	-		-	- %	

## (2) .Extrabudgetary resources

	Total,	direct	costs	39.9
- 1				L

_(	<u>39</u>	.9	<u>)</u>	
			_	

Total, direct and apportioned costs	_
apportioned conta	

# (c) ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC (ESCAP)

# TABLE 22.130. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

(I) Regular budget	1976-1977	Es	Estimated additional requirements			1978-1979
Main objects of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
General temporary assistance	22.6	1.3	-	3.7	5	27.6
Consultants	2	0.1	-	0.3	0.4	2.4
Furniture and equipment	9	(9)	-	-	(9)	
						•
						and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t
						* Alle Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the
Total	33.6	(7.6)	-	4	(3.6)	30

Analysis of real growth (at revised 1977 rates)

	-411-23040	OT 1000 Pro-			
(1)		Resource gro	wth		
of maintenance of 1976-1977	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
26	-	-	-	-	- %

/a\	Extrabudgetary	BRATIMORE
(2)	FECTORNACCOTA	I COUNT CCD

Total.	direct costs	30
100000,		

(30)

Total, direct and	
apportioned costs	-
apportation	

# (d) ECONOMIC COMMISSION FOR WESTERN ASIA (ECWA)

## TABLE 22.131. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects 1976-1977 of expenditure, appropriation	1976-1977	Estimated additional requirements				1978-1979
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
General temporary assistance	3	4.5	-	1.2	5.7	8.7
Consultants	0.5	(0.1)	-	-	(0.1)	0.4
Furniture and equipment	2	(0.2)	-	0.4	0.2	2.2
Total	5.5	4.2	-	1.6	5.8	11.3

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	Less Plus delayed non-recurrent growth			
9.7	-	-	*	-	- %

#### (2) Extrabudgetary resources

Total,	direct	costs	11.3

#### B. APPORTIONED COSTS

(11.3)

· · · · · · · · · · · · · · · · · · ·	
Total, direct and apportioned costs	-

# 3. STAFF TRAINING ACTIVITIES, REGIONAL COMMISSIONS

22.250 Training and examinations activities of the regional commissions are conducted under the supervision of the Training and Examinations Service at Headquarters.

Resource growth (at revised 1977 rates)

22.251 Since the additional appropriations required for the purchase of equipment for the language laboratory at

ESCAP have been requested under section 7, a reduction of \$9,000 is shown under this section (see table 22.130 above).

22.252 For the ECA office, an increased provision of \$4,200 is requested, comprising \$3,000 for temporary assistance, \$200 for supplies and materials and \$1,000 for furniture and equipment (see table 22.126 above).

# K. Miscellaneous expenses.

# TABLE 22.132. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

Main objects	1976-1977	Est	imated additional	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Contribution to after-service health insurance scheme	920	81.9	-	76.5	158.4	1 078.4
Compensatory payments	380.8	33.3	-	31.6	64.9	445.7
General insurance	247.4	66.8	7.7	24.4	98.9	346.3
Bank charges	19.6	0.7	-	1.5	2.2	21.8
Net loss on currency exchange	-	_	-	-		
Total	1 567.8	182.7	7.7	134	32h·h	1 892.2

Analysis of real growth (at revised 1977 rates)

		THETAPTS	Of Teat Promot /mo			
Ī	(1)		Resource gro	wth		
	Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
	1 750.5	7.7			7.7	0.4%

# (2) .Extrabudgetary resources

,					
	Total,	direct	costs	1	892.2
	L			<u> </u>	<del></del>

(1	892	.2)

Total, direct and	
apportioned costs	-

TABLE 22.133. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

				Acres de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la co	144+4 one	petimetal additional requirements	ente	:			
	1976-1977		1							-	Hates of
Programes	appropriations	Maintenance, at revised 1977	1977	Resource	5 5	Inflation	ton			estimates	real growth
		rates, of 1976	1976-	(at revised 1977 rates)	ites)	tn 1978 and 1979	1 1979	Total		•	
		*	8	**	æ.	•>	8	••	×		*
Contributions to after- service health insurance	020	81.9	8.9	1	ŧ	76.5	8.3	158.4	17.2	1 078.4	1
Comparatory payments	380.8	33.3	8.7	ı	,	31.6	8.2	64.9	1.7	1.544	ı
General insurance	247.4	8.99	27	7.7	3.1	4.42	9.8	98.9	39.9	346.3	2.4
Bank charges	19.6	1.0	3.5	ı	,	1.5	<b>1.</b> 6	2.2	11.2	21.8	1
Met loss on currency exchange	1	ı	•	ŧ	1	ı	•	1	·	•	1
					•						
Total	1 567.8	182.7	9.11	1.1	6.0	134	8.5	324.4	20.7	1 892.2	4.0

# K. Miscellaneous expenses

Contribution to after-service health insurance scheme

22.253 The extension of health insurance coverage for retired staff members and their dependants was approved by the General Assembly at its twenty-first session. The after-service health insurance scheme provides coverage for those retired staff members or their survivors who are recipients of a periodic benefit from UNJSPF and who had been contributory participants of a United Nations health insurance plan for a minimum of 10 years. Coverage is also provided, in a less restrictive manner, for cases of termination as the result of disability. The contributions of the retired staff members or their survivors are based on the schedule of payments which applies to staff members and in accordance with which the over-all cost of health insurance is shared equally between the Organization and the beneficiaries involved.

22.254 For the 1978-1979 biennium, it is estimated that the contribution of the Organization to the scheme will amount to \$1,078,400, as compared with the amount of \$920,000 which was approved for 1976-1977.

# Compensatory payments

22.255 This estimate provides for compensation in respect of death, injury or illness of staff members, members of commissions and military observers in the performance of official duties. The related costs may consist of death annuities, monthly benefits for incapacity resulting from injury or illness, lump-sum indemnities for permanent disabilities, as well as medical, hospital and other directly related expenses. Provision is also made under this heading for losses or damage to personal effects directly attributable to the performance of official duties.

22.256 For the 1978-1979 biennium, a provision of \$445,000 is requested, as compared with the amount of \$380,800 which was appropriated for 1976-1977.

# General insurance

22.257 Provisions under this heading relate to insurance coverage for fire, air travel, Headquarters vehicles, general liability and other miscellaneous insurance coverage. Most

of the policies are for three-year periods and are paid annually, except for air travel accident insurance, which is pre-paid for a three-year period and for which the premium becomes due in 1978.

22.258 The amount of \$7,700 indicated in table 22.133 above as resource growth is attributable to an over-all increase in the number of persons on official travel. The additional increases attributed to inflation are due to anticipated increases in insurance rates based on industry trends. A total provision of \$346,300 is requested for the 1978-1979 biennium, as compared with the amount of \$247,400 which was approved for 1976-1977.

# Bank charges

22.259 Provision is made under this heading to cover airmail, cable and commission costs charged to the Organization by banks in respect of remittances and cash transfers made by them on its behalf. An amount of \$21,800 is requested for this purpose, as compared with the amount of \$19,600 which was approved for the 1976-1977 biennium.

# Net loss on currency exchange

22.260 Potential requirements under this heading, which cannot be estimated in advance, relate to possible net losses which may be incurred in respect of currency transactions resulting from discrepancies between the United Nations operational rates in effect at the time and those actually available in the currency market. Possible net gains would be credited to income under income section 2.

22.261 The United Nations operational rates are rates which are established internally in the interest of uniform and stable accounting and which are adjusted at intervals to the extent that it becomes necessary to re-establish a more realistic relationship with those actually in effect.

22.262 The potential requirements under this heading are distinct from those additional dollar needs which may arise under various other sections of these programmes and budget proposals as a result of differences between the United Nations accounting rate at the time of the submission of the revised or supplementary estimates involved and the rates on which the original calculations were based.

# L. United Nations participation in jointly financed administrative activities

## TABLE 22.134. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

1006 1000		-	Estimate	d addit	ional requi	rements	I		1978-1979
1976-1977 appropriation	revised	1 1977 of 1976-	gro (at re	orth	Infla in 1978 an		To incr	tal ease	estimate
3 611.4	\$ 1 445	% 40	\$	<b>%</b>	\$ 249.8	6.9	1 694.8	¥ 46.9	5 306.2

Analysis of real growth (at revised 1977 rates) (1) Resource growth Total cost <u>(3)</u> (5) (2) of maintenance Plus delayed Rate of Less of 1976-1977 real growth growth non-recurrent programmes (5) over (1) (new posts) Adjusted Actual items 5 056.4

(2)	Extrabudgetary resources	-
<b>,</b> – ,		

Total,	direct	costs	5 306.2

(5	306.2)	
~ ~ /	300.27	

Total, direct and apportioned costs	-

TABLE 22.135. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

								944			•	
		mor your			Estimated additional requirements	1012101	reduite.	CHO			1978-1979	Kates of
	Programmes	appropriations	Maintenance, revised 1977	ce, at 1977	Resource growth	e di	Inflation	:ton	E e e			real grown
			rates, of 1976-	1976-	(at revised	Laed itea	1978 and 1979	1979	increase	9		
			\$ \$	be.	45	ve.	45	*	4	•		*
i	International Civil Service	2 649.6	307.7 11.6	11.6	t	ı	210.9	7.9	518.6 19.5	19.5	3 168.2	1
લં	Joint Inspection Unit	822.9	1 135.7	ı	ı	ı	32.5		1 168.2	1	1 991.1	1
ო	Consultative Committee on Administrative Questions secretariat	138.9	1.6	ריו	١	ŧ	₹ <b>.</b> 9	9•	80	5.7	146.9	ı
				_								
	Total	3 611:4	1 445	0,4	•	ı	249.8	6.9	1 694.8 46.9	6.94	5 306.2	1

# 1. INTERNATIONAL CIVIL SERVICE COMMISSION

# TABLE 22.136. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

Main objects 1975-1977		Es	timated additions	1 requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 207.9	194.1	-	109.3	303.4	1 511.3
Temporary assistance for meetings	175	4.9	-	13.7	18.6	193.6
General temporary assistance	42	1.1	-	3.3	4.4	46.4
Consultants	211	7.2	-	16.7	23.9	234.9
Overtime	2	-	-	0.2	0.2	2.2
Common staff costs	376	74.8	-	31.8	106.6	482.6
Travel of representatives	141	4.1	-	11	15.1	156.1
Travel of staff	45	1.7	-	3.5	5.2	50.2
Printing	37	1.2	-	3	4.2	41.2
Data processing contracts	9.7	0.3	<b></b>	0.8	1.1	10.8
Honoraria	179	11	-	-	11	190
General operating expenses	198	6.7	-	15.6	22.3	220.3
Supplies and materials	21	0.5	-	1.6	2.1	23.1
Furniture and equipment	5	0.1	-	0.4	0.5	5.5
				•		
Total	2 649.6	307.7	<b>-</b>	210.9	518.6	3 168.2

Analysis of real growth (at revised 1977 rates)

		01 1 000 B- 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 957.3		•	-	-	_ %

# (2) .Extrabudgetary resources

1				1	
	Total,	direct	costs	3	168.2

(3	168	.2)

Total, direct and	,
apportioned costs	-

TABLE 22.137. ESTABLISHED POST REQUIREMENTS

Organizational unit: International Civil Service Commission

	Regular	Regular budget		ary sources	Tot	<u>Total</u>	
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
rofessional category and above							
_	1	1	_	-	ı	1	
-2 -	l	1	-	-	1	1	
-1 -5	2	2	-	_	2	2	
-) -)	9	9	-	-	9	9	
<b></b> -3	2	2	_	-	2	2	
-2/1	1	1	-	-	1	1	
Total	16	16	-	-	16	16	
eneral Service category Principal level other levels	2 20	2 20	-	-	2 20	2 20	
Total	22	22	-	-	22	55	
						-	
Grand total	38	38	-	-	38	38	

# 1. INTERNATIONAL CIVIL SERVICE COMMISSION

22.263 The General Assembly, by its resolution 3042 (XXVII) of 19 December 1972, decided to establish, in principle, the International Civil Service Commission and approved the statute of the Commission by adopting resolution 3357 (XXIX) of 18 December 1974.

22.264 In accordance with paragraph 2 of article 21 of the statute of the Commission (General Assembly resolution 3357 (XXIX), annex) the budget of the Commission is to be included in the regular budget of the United Nations, the related estimates to be established by the Secretary-General, after consultation with ACC, on the basis of proposals by the Commission. In terms of paragraph 3, it is further provided that the expenditure of the Commission is

to be shared by the participating organizations in a manner to be agreed by them.

22.265 Inasmuch as ACC had not had the opportunity to review the Commission's budgetary proposals for the 1978-1979 biennium where these estimates were prepared, a previsional amount of \$3,168,200, reflecting the maintenance of the level of resources approved for the biennium 1976-1977, has been included here. Revised estimates will be submitted to the General Assembly at its thirty-second session.

22.266 On the same basis, a provisional amount of \$2,066,000 has been included under income section 2 to cover the share of the Commission's costs to be reimbursed by the participating organizations.

#### 2. JOINT INSPECTION UNIT

#### TABLE 22.132. ANALYSIS OF OVER-ALL COSTS

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Estimated additional requirements				1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Contribution to jointly administered sotivities	822.9	1 135.7	_	32.5	1 168.2	1 991.1
Total	822.9	1 135.7	-	32.5	1 168.2	1 991.1

Analysis of real growth (at revised 1977 rates)

ſ	(1) Total cost					
	of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
ľ	1 958.6	-	-	-	-	- %

#### (2) Extrabudgetary resources

Total, direct costs | 1 991.1

#### APPORTIONED COSTS

(1 991.1)

	<del></del>
Total, direct and apportioned costs	. •

#### 2. JOINT INSPECTION UNIT

22.267 As a result of the endorsement by the General Assembly, in its resolutions 2150 (XXI) of 4 November 1966 and 2360 A (XXII) of 19 December 1967, of a recommendation by the Ad Hoc Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies, the Joint Inspection Unit was created, on an experimental basis, for an initial period of four years with effect from 1 January 1968. JIU was subsequently extended for further periods. On 22 December 1976, in accordance with the terms of its resolution 31/192, the General Assembly formally established JIU and approved its statute.

22.268 In accordance with paragraph 1 of article 20 of the statute of the Unit (General Assembly resolution 31/192, annex) the JIU budget is to be included in the regular budget of the United Nations, the related estimates to be

established by the Secretary-General, after consultation with ACC, on the basis of JIU proposals. In paragraph 2 it is also stipulated that the Unit's expenditure is to be shared by the participating organizations in a manner to be agreed by them.

22.269 When these estimates were prepared, ACC had not had the opportunity to review the JIU budgetary proposals for the 1978-1979 biennium. A provisional amount of \$1,991,100, reflecting the full maintenance of the level of resources approved for the biennium 1976-1977, has been included here. Revised estimates will be submitted to the General Assembly at its thirty-second session.

22.270 On the same basis, a provisional amount of \$1,214,600 has been included under income section 2 to cover the share of the Unit's costs to be reimbursed by the participating organizations.

# 3. CONSULTATIVE COMMITTEE ON ADMINISTRATIVE QUESTIONS SECRETARIAT

# TABLE 22.139. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Made objects	1976-1977	Est	Estimated additional requirements			
Main objects of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Contribution to jointly administered activities	138.9	1.6	-	6.4	8	146.9
Total	138.9	1.6	-	6.4	8	146.9

Analysis of real growth (at revised 1977 rates)

	- 14 M-25 - 0 - 0	01 1002 85			
(1)					
Total cost of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
140.5	-	-		-	• -%

# (2) .Extrabudgetary resources

Total, direct costs 146.9

# B. APPORTIONED COSTS

(146.9)

	T
Total, direct and	1
apportioned costs	-
	<u> </u>

# 3. CONSULTATIVE COMMITTEE ON ADMINISTRATIVE QUESTIONS SECRETARIAT

22.271 The budget proposals for the Consultative Committee on Administrative Questions secretariat for the biennium 1978-1979 had not been approved by ACC when these estimates were prepared. Consequently, a provisional

amount of \$146,900, reflecting the maintenance of the level of resources approved for the biennium 1976-1977 and representing the United Nations share of the cost of this programme is included here.

22.272 Revised estimates will be submitted to the General Assembly at its thirty-second session.

# SECTION 23. CONFERENCE AND LIBRARY SERVICES

## TABLE 23.1. ANALYSIS OF OVER-ALL COSTS

## (In thousands of United States Collars)

#### A. DIRECT COSTS

# (1) Regular budget

1076 1077			Estimate	d addit	ional requi	rements			1079 1070
1976-1977 appropriation	revise	of 1976-	gro	rth vis <b>ed</b>	Inflet: in 1978 and		1 .	Total crease	1978-1979 estimate
124 889.2	\$ 9 438.9	% 7.6	_563 <b>.</b> 9	0.4	\$ 7 230.3	<b>5.</b> 8	\$ 17 233	.1 13.8	142 122.3

Analysis of real growth (at revised 1977 rates)

(1) Totel cost	<u>.                                      </u>	Resour	rce growth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
134 328.1	563.9	439.9	241.2	365.2	0.2 %

# (2) Extrabudgetary resources

		1978-1979 estimate
(a)	Substantive and administrative support	
	United Nations overhead account	237.8
	Trust Fund for German Language Translation	1 045.1
	Library Endowment Fund	38
	en en en en en en en en en en en en en e	!
	Total (a)	1 320.9
(ъ)	Operational projects	-
		ļ
	Total (b)	
	Total (a) and (b)	1 320.9

Total, direct costs	143 443.2
	(143 443.2)

Total, direct and	
apportioned costs	

TABLE 23.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		1976-1977		<b>S</b>	timated (	addition	Estimated additional requirements	ements			955	
P. C.	Programes	appropriations	Maintenance, at	ice, at	Resource	urce			_		estimates	real orgath
			rates, of 1976-	1976-	growth (at revised	rth rised	at a grot	Inflation in 1078 and 1070	Total			
			\$	8	S	8	\$	2	1ncresse	<u></u>		
A. Depart	Department of Conference								•			R.
	Services, Headquarters	65 973.5	9.242.6	77	292.3	0.5	5 823.8	8.8	15 358.7 23.3	23,3	81 333.2	0
B. Confer	Conference services, Geneva	49 113.6	(250.1)	(0.5)	84.2	2.0	787		69.			
C. Librar	Library, Headquarters	6 929.2	1,58	9.9	-		28.		2 of 0	,	, ,	(2.0)
D. Librar	Library, Geneva	2 872 0	נא ניו	•	1 70 1				CT 0.0.0 T			ı
			(0.11)		7.00	·•	37.9	1:3	212.7	7:7	3 085.6	7.1
	Total	12h 880 2	967 0	4_	9 69			,		†		
		2.600	430.9	•	263.9	<b>≠</b>	7 230.3	ۍ ه	17 233.1	13.8	17 233.1 13.8 142 122.3	0.5
									•		•	

TABLE 23.3. ESTABLISHED POST REQUIREMENTS

Programme: Conference and library services

	Regular	Regular budget		tary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above	ve_					
USG	1	1	-	-	1	ı
D-5	6	6	-	-	6	6
D-1	16	16	-	_	16	16
P-5	: 63	64	1	1	64	65
P-4	264	268	2	2	266	270
P-3	519	527	<b>1</b> 4	Į.	523	531
P-2/1	133	140	3	3	136	143
Total General Service	1 002	1 022	10	10	1 012	1 032
category						
Principal level	138	135	1	1	139	136
Other levels	1 022	1 049	9	9	1 031	1 058
Total	1 160	1 184	10	10	1 170	1 194
Other categories						
Manual workers	29	29	-	-	29	29
Total	29	29	-	40	29	29
Grand total	2 191	2 235	20	20	2 211	2 255

# TABLE 23.4. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Conference and library services

1976-1977		1978-1979	<u> </u>
Department of Conference Services, Headquarters		Department of Conference Services, Headquarters	
Consultants	35	Acquisition of reproduction	
Travel on transfer	8	equipment	61.9
Conference services, Geneva		Travel (short-term exchange programme)	40
	1 1	Conference services, Geneva	j
Temporary assistance for meetings	2 329.9	Travel (short-term exchange programme)	111
Overtime	27.2	UNCTAD V:	İ
Contractual translation	37.5	Temporary assistance for	i
Supplies and materials	121.5	meetings	247
Library services, Geneva		Overtime	35
Furniture and equipment	143.6	Supplies and materials	45
	2 702.7		439.

## TABLE 23.5. APPORTIONED COSTS

(In thousands of United States dollars)

	Cost apportionment	Total	Executive direction and management (1)	Interpretation and meetings services (2)	Translation, editing and typing (3)	Publication and documentation (4)	Library (5)
A.	Department of Conference Services, Headquarters  1. Executive direction and management  2. Translation Division  5. Interpretation and Heatings Division  4. Editorial and Official Records Division  5. Publishing Division  6. Departmental administration	438,2 30375,1 11484,1 14255,5 16838,1 8879,5	438,2 - - - - 8879,5	- 11484,1 - -	30375,1 14255,5	, - - 16838,1	
B.	Conference services, Geneva  1. Executive direction and management 2. Conference Division 3. Interpretation Division 4. Language Division 5. Documents Division Library, Headquarters	8074,4 1718,1 7232,9 22645,2 10064,1 8314,4	8074,4 - - -	1718,1 7232,9 - -	- 22645,2	- - - 10064,1	- - - - 8314,4
D.	Library, Geneva	3123,6	-	-	-	-	3123,6
	Total <sup>1</sup>	143443,2	17392,1	20435,1	67275,8	26902,2	11438,0

<sup>\*</sup> In view of the close connexion between apportioned costs in sections 22 and 23, a summary of apportioned costs for section 25 has been shown in a single combined table for sections 22 and 23 (table 22.4). The apportionment of conference services costs is considered to be more meaningful if it were made in terms of the main functional breakdown of conference services, namely interpretation, translation, editing and typing, publications and documentation, and library, rather than the primarily geographical distribution shown in the budgets presentation for section 25. The reconciliation between the budget headings and the headings shown for apportioned purposes are as shown herein (table 23.5).

<sup>1/</sup> Including extrabudgetary resources.

# A. Department of Conference Services, Headquarters

#### TABLE 23.6. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

## (1) Regular budget

1976-1977		Estimated additi	onal requirements		1079 1070
appropriation	lkintenance, at revised 1977 rates, of 1976- 1977 programmes	growth	Inflation in 1978 and 1979	Total increase	1978-1979 estimate
65 973.5 <u>a/</u>	9 242.6 14	292.3 0.5	5 823.8 8.8	\$ <b>%</b> 23.3	81 332.2

Analysis of real growth (at revised 1977 rates) (1) Resource growth Total cost (2) (5) Less Plus delayed of maintenance Rate of of 1976-1977 non-recurrent growth real growth programmes (5) over (1) Actual (new posts) Adjusted items 75 216.1 (101.9)72.4 262.8 292.3 0.3 %

# (2) Extrabudgetary resources

		1978-1979 estimate
(a) Substantive and admini	strative support	
Trust Fund for German	Language Translation	938.3
(b) Operational projects	Total (	(a) 938.3 -
,	Total (	(ъ) –
	Total (a) and	

Total, direct costs	82 270.5
	(82 270.5)
Total, direct and	

a/ Includes \$2,453,200 transferred from section 1 and \$175,200 transferred from section 4.

TABLE 23.7. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		1976-1977		ផ្ន	stimated	addition	Estimated additional requirements	ments			Torne John	
	Programmes	appropriations	Maintenance, revised 1977	nce, at	Resourc	Resource	Tuffe	Inflation	_		estimates	real growth
			rates, of 1976-	r 1976-	(at revised	at revised 1977 rates)	tn 1978	1978 and 1979	Total	. 8		
١.			•>	82		٠	s	2	3	2		3
ä	_											
	management	¥29	(19.5) (4.6)	(9.4)	ı	ı	.28.7	6.7	9.5	2.7	438.2	ı
જં	. Translation Division	25 391.2	2 167	8.5	1		1 997	7.9	† 164	16.4	4 164 16.4 29 555.2	1
m	. Interpretation and Meetings Division	0 245.1	ר ופק ו	ď	œ C	· ·	26.	ć		- (		
-					2	· ·	7.101	٠. د.	2 239		24.2 11 484.1	6.0
<b>÷</b>	. Editorial and Official Records Division	10 499.6	2 566	24.4	19.4	9.8	1 110.5	10.6	3 755.9	35.8	3 755.9 35.8 14 255.5	7.0
8	Publishing Division	14 255.4	2,450	7	ס וונ	α •	1 287	•	77.2		1 0 1 7	;
		_	```		·	3	K-102 T	<u>`</u>	5 #04·2	5-1.7	7.617 at E.11 5.404 2	0.3
ė	Departmental administration	6 153.2	2 043.5	33.2	50.2	0.8	632.6	10.3	2 726.3 44.3	E- 11	8 879.5	0.3
- 1											-	
	Total	65 973.5	9.242.6	77	292.3	0.5	5 823.8	8.8	15 358.723.3		81 332.2	0.3
1								٦				)

# TABLE 23.8. ESTABLISHED POST REQUIREMENTS

Organizational unit: Department of Conference Services, Headquarters

	Regular	budget	Extrabudge	tary sources	То	tal
	1976-1977		1976-1977	1978-1979	1976-1977	1978-1979
Professional category and abo	ve					
usg	1	1	_	-	1	1
D-2	14	14	-	-	14	Į.
D-1	. 10	10	-	-	10	10
P-5	38	38	1	1	39	39
P-4	172	172	2	5	174	174
P-3	341	341	2	2	343	343
P-2/1	84	92	2	2	86	94
Total	650	658	7	7	657	665
General Service category						
Principal level	114	111	-	-	114	111
Other levels	574	574	6	6	580	580
Total	688	685 <u>a</u> /	6	6	694	691
Other categories				-		
Manual workers	21	21	-	-	21	21
Total	21	21	•	-	21	21
Grand total	1 359 <u>b</u> /	1 364	13	13	1 372	⊥ 377

a/ Includes one existing General Service post (G-5) which will be transferred from the Office of Personnel.

b/ Includes (i) 38 Professional posts (1 D-1, 1 P-5, 11 P-4, 23 P-3 and 2 P-2/1) and 50 General Service posts (11 G-5 and 39 G-4/1) transferred from the Trust Fund for Arabic Language Services to the regular budget in 1977; and (ii) 11 new Professional posts (4 P-4 and 7 P-3) and 8 new General Service posts (G-4/1) approved by the General Assembly at its thirty-first session for the Arabic Translation Service and the Arabic Stenographic Service.

# A. Department of Conference Services, Headquarters

23.1 The functions of the Department of Conference Services at Headquarters are indicated in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, para. 23.1).

23.2 In the medium-term plan for the period 1978-1981 (A/31/6/Add.1, vol. I, para. 108, and Corr.2, item 4), it was reported that a major study on the entire word-processing system of the Department of Conference Services was being undertaken during the biennium 1976-1977 and that the results of that study and of its implementation might have significant impact on the staffing and expenditure requirements of the Department. In document A/C.5/31/77, the Secretary-General reported to the General Assembly at its thirty-first session on the results of the consultants' study and made proposals concerning a pilot project and the first phase of introduction of new systems, which would be

implemented should the pilot project prove successful. Owing to the pressure of work during the thirty-first session, the General Assembly was unable to consider the report. When these estimates were prepared, the Department was proposing to proceed with the pilot project so that revised estimates, based on an evaluation of its results, could be submitted to the General Assembly at its thirty-second session.

23.3 The present estimates are based on the assumption that the work of the Department would continue to be processed as in 1976-1977 and that the over-all workload would increase by approximately 2 per cent. In order to meet critical and continuously increasing needs, two additional P-2 posts, two additional General Service posts and six reclassifications from G-5 to P-2 are proposed, involving an increase under salaries and common staff costs of \$194,600, at revised 1977 rates. At the same rates, a total

additional provision of \$97,700 is further requested for a short-term rotation and exchange programme of conference servicing staff (\$40,000), supplies and materials for internal reproduction (\$50,000), acquisition of reproduction equipment (\$61,900) and travel to service meetings (\$28,900), offset partially by a reduction for temporary assistance (\$83,100). The total net increase of \$292,300 in resources growth, at revised 1977 rates, is dealt with in more detail under the appropriate programmes below.

23.4 It should be noted that, for the first half of each year of the biennium 1978-1979, three of the large conference rooms at Headquarters will be unavailable owing to

renovation. At the time these estimates were prepared, there was no basis upon which the impact of this fact could be predicted, either in the number of meetings which would be held at Headquarters or, in the large context, in the number of Headquarters meetings which would have to be serviced at New York, Geneva or elsewhere. In any event, pre-session and post-session documentation for those meetings, whose location may be shifted, will still have to be done at Headquarters, and generally servicing arrangements will be complicated. A further specific assessment will be made when the Committee on Conferences has developed the calendar of conferences for 1978-1979.

#### 1. EXECUTIVE DIRECTION AND MANAGEMENT

#### TABLE 23.9. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects	1976-1977	Es	timated additions	l requirements		1978-1979
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	revised 1977 growth ates, of 1976- (at revised	Inflation in 1978 and 1979	Total increase	estimates
Established posts	259	10.8	-	19.3	30.1	289.1
Consultants	35	(35)	-	_	(35)	-
Common staff costs:						
Representation allowance	8	-	-	-	-	8
Other common staff costs	83.3	3.3	-	5.9	9.2	92.5
Travel of staff	42.7	1.4	-	3.4	4.8	47.5
Hospitality	1	-	-	0.1	0.1	1.1

(19.5)

functions of real growth (at revised 1977 rates)

28.7

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
409.5	-	-	-	-	- %

#### (2) Extrabudgetary resources

Total

429

Total,	direct costs	438.2
ļ		l

9.2

#### B. APPORTIONED COSTS

(438.2)	
---------	--

438.2

<del></del>	
Total, direct and	
	I
apportioned costs	-
-2	

TABLE 23.10. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular 1976-1977	<u>budget</u> 1978-1979	Extrabudge 1976-1977	tary sources	<u>To</u> 1976 <b>-</b> 1977	tal 1978-1979
Professional category and above	ve					
USG	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	, -	<b>-</b>	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	4	4	-	-	Ţŧ	ŗŧ
General Service category						
Principal level	_	-	-	-	-	~
Other levels	1	1	-	-	1	1
Total	1	1	-	-	1	1
Grand total	5	5	-	-	5	5

# TABLE 23.11. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Executive direction and management

1976–1977		1978–1979	
Consultants (project on the application of electronic data processing and other technologies to all stages in the documentation system)	35	None	
	35		-

#### 1. EXECUTIVE DIRECTION AND MANAGEMENT

23.5 The Office of the Under-Secretary-General provides over-all policy guidance and executive direction to the Department, as well as the Dag Hammarskjold Library.

Resource growth (at revised 1977 rates)
23.6 No growth is requested under this heading. The

1976-1977 appropriations and the 1978-1979 estimates for certain centrally administered expenditures are shown below under other programmes as follows: external translation under the Translation Division and temporary assistance for meetings, general temporary assistance, overtime, travel to service meetings and external printing and binding under departmental administration.

# 2. TRANSLATION DIVISION

# TABLE 23.12. ANALYSIS OF OVER-ALL COSTS (In thousands of United States dollars)

#### A. DIRECT COSTS

# (1) Regular budget

		Est	timated additions	l requirements		1978-1979
Main objects of expenditure	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	18 749.5	1 599.9	<b>.</b>	1 466.8	3 026.7	21 776.2
Common staff costs:						
Representation allowances	1.2	_	_	_	-	1.2
Other common staff costs	6 023.7	485.3	_	473.8	959.1	6 982.8
External translation	616.8 <u>a</u> /	121.8	-	56.4	178.2	795
Total	25 391.2	2 167	-	1 997	4 164	29 555.2

# Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	rowth		
of maintenance of 1976-1977	(2)	(3) Less	(4) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
27 558.2	-	-	_	-	_ %

# (2) Extrabudgetary resources

	1978-1979 estimates
(a) Substantive and administrative support	
Trust Fund for German Language Translation:	
Salaries and common staff costs	669.1
General temporary assistance	150.8
Total (a	819.9
(b) Operational projects	-
Total (b	)
GRAND TOTAL	L 819.9

Total,	direct	costs	30	375.1

#### B. APPORTIONED COSTS

(30 375.1)

Total, direct and	
apportioned costs	-

a/ Transferred from Executive direction and management.

TABLE 23.13. ESTABLISHED POST REQUIREMENTS

Organizational unit: Translation Division

	Regular	budget	Extrabudge	tery sources	To	tal
	1976-1977		1976-1977	1978-1979	1976-1977	1978-1979
rufessional category and abo	ve		·			
) <b>-</b> 2	1	ı	_	-	1	1
) <b>-1</b>	6	6	-	-	6	6
P-5	20	20	1	1	21	21
P_1.	103	103	2	2	105	105
P <b>-3</b>	219	219	2	2	557	221
P-2/1	37	37	2	2	39	39
Total	386	386	7	7	393	393
General Service category						
Principal level	15	11	-	-	15	11
Other levels	101	51	6	6	107	57
Total	116	62	6	6	122	68
Grand total	502 <b>e</b> /	448	13	13	515	461

a/ Includes 54 General Service posts (4 G-5 and 50 G-4/1) in the Chinese Typing Unit which will be transferred to the Editorial and Official Records Division as from 1978, and 35 Professional posts (1 D-1, 1 P-5, 11 P-4 and 22 P-3) and 7 General Service posts (3 G-5 and 4 G-4/1) converted from the Trust Fund for Arabic Language Services to the regular budget in 1977.

#### 2. TRANSLATION DIVISION

23.7 The Translation Division comprises the Office of the Director, the Translation Services (Arabic, Chinese, English, French, Russian and Spanish), the Contractual Translation Unit, the Documentation and Terminology Service and the German Translation Unit. The functions of these units are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, paras. 23.9 and 23.10), with one change in the Chinese Translation Service, as indicated in paragraph 23.9 below.

23.8 The following table shows the actual output of the Division during the bienniums 1972-1973 and 1974-1975 and the estimated workload during the bienniums 1976-1977 and 1978-1979.

# TRANSLATION (Expressed in thousands of words)<sup>2</sup>

	1972-1973 (actual)	1974-1975 (actual)	1976-1977 (estimate)	1978-1979b (estimate)
Arabic	1 953	9 633	17 404	22 752
Chinese	15 994	23 928	28 239	28 804
English	11 752	9 514	8 618	8 790
French	35 747	37 760	36 245	36 970
Russian	33 626	33 943	31 852	32 489
Spanish	37 170	36 154	32 968	33 627
German	_	132	747	762
Contractual	24 765	24 821	20 890	26 308
Total	161 007	175 885	176 963	190 502

a At the interagency meeting on language arrangements, documentation and publications (Rome, 1976), it was agreed that the unit for work measurement of translation and typing would be 1,000 words.

b Based on the assumption that the workload will increase by 2 per cent, except in case of Arabic and contractual translation.

23.9 Hitherto, the Chinese calligraphers have been part of the Chinese Translation Service. As the Unit is now equipped with Chinese character keyboard typewriters and a training programme in their use has been successfully concluded, these staff members are now provided for under the Editorial and Official Records Division as part of the integrated Stenographic Service.

Resource growth (at revised 1977 rates)

23.10 The Division intends to cope with the estimated workload without any proposed increase in its resources for the biennium 1978-1979.

# 3. INTERPRETATION AND MEETINGS DIVISION

# TABLE 23.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

# (1) Regular budget

Main objects	1976-1977	Est	imated additiona	l requirements		1978-1979
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	6 992.1	1 084.5	38.4	580	1 702.9	8 695
Common staff costs:						
Representation allowances	1.2	_	-	-	-	1.2
Other common staff costs	2 243.8	344.6	12.4	187.1	544.1	2 787.9
Travel on transfer	8	(8)	-	-	(8)	-
Total	9 245.1	1 421.1	50.8	767.1	2 239	11 484.1

Analysis of real growth (at revised 1977 rates)

(1)		Resource gro	wth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
10 666.2	50.8	_	45.2	96	0.9 \$

# (2) .Extrabudgetary resources

Total, direct costs 11 484.1

#### B. APPORTIONED COSTS

(11 484.1)

apportioned costs	Total, direct and apportioned costs	-
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TABLE 23.15. ESTABLISHED POST REQUIREMENTS

Organizational unit: Intern	etation and Meetings Division	
-----------------------------	-------------------------------	--

	Regular		Extrabudge	tary sources	'To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and abo	Ye					
D-2	1	1	-	_	1	1
D-1	1	1	-	-	1	1
P-5	13	13	_	-	13	13
P-4	13 52	52	-	-	52	52
P-3	74	74	-	_	74	74
P-2/1	14	16	-	-	14	16
Total	155	157	-	-	155	157
General Service category						
Principal level	2	2	-	-	2	2
Other Jevels	11	11	-	- -	11	11
Total	13	13	-	-	13	13
Grand total	168	170	-		168	170

#### TABLE 23.16. NON-RECURRENT ITEMS

(In thousands of United States dollars)

## Organizational unit: Interpretation and Meetings Division

1976–1977		1978–1979	
Travel on transfer	8	None	-
	8		_

#### 3. INTERPRETATION AND MEETINGS DIVISION

23.11 The objectives and programme structure of the Interpretation and Meetings Division are given in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, paras. 23.15-23.17).

23.12 The table below shows the actual workload of the Division, for the bienniums 1972-1973 and 1974-1975 and the estimated workload for the bienniums 1976-1977 and 1978-1979.

	1972-1973 (actual)	1974-1975 (actual)	1976-1977 (estimate)	1978-1979 <sup>a</sup> (estimate)
Number of meetings Number of meetings with verbatim rec-		5 325	6 610	6 742
ords Number of inter-	664	667	734	749
preter assignments		45 057	54 810	55 906

a Based on the assumption that the workload will increase by 2 per cent.

# Resource growth (at revised 1977 rates)

# New posts

23.13 It is proposed that two additional posts of conference planning officer be established at the P-2 level. As seen from the table above, the number of meetings increased sharply during the biennium 1976-1977 compared with the previous bienniums. Moreover, in recent years there has been a constant increase in the number of special meetings and conferences, many of which are scheduled to meet away from an established headquarters. Under these circumstances, it is keenly felt that there is need to strengthen the co-ordination and planning functions in order to cope with the increasingly heavy calendar of conferences.

# 4. EDITORIAL AND OFFICIAL RECORDS DIVISION

# TABLE 23.17. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## DIRECT COSTS

# (1) Regular budget

	1976-1977	Est	1978-1979			
Main objects of expenditure  1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates	
Established posts	7 937.9	1 940.7	60	872.9	2 873.6	10 811.5
Common staff costs:						
Representation allowances	1.2	-	-	-	-	1.2
Other common staff costs	2 560.5	625.3	19.4	237.6	882.3	3 442.8
Total	10 499.6	2 566	79.4	1 110.5	3 755.9	14 255.5

Analysis of real growth (at revised 1977 rates)

(1)					
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
13 065.6	79.4	-	13.6	93	0.7 %

# (2) Extrabudgetary resources

Total, direct costs 14	255.5

# APPORTIONED COSTS

(14 255.5)

Total, direct and apportioned costs	-

TABLE 23.18. ESTABLISHED POST REQUIREMENTS

Organizational unit: Editorial and Official Records Division

	Regular			tary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and abo	ve						
D-2	ı	1	-	-	1	ı	
D-1	Q	2	-	-	2	2	
P-5	2	2	-	=	2	2	
P=4	. 9	9	-	-	9	9	
P-3	19	19	-	-	19	19	
P-2/1	9	15	-	-	9	15	
Total	42	48	-		42	48	
General Service category							
Principal level	35	34	- 1	-	35	34	
Other levels	259	309	-	-	259	309	
Total	294	343	-	-	294	343	
Grand total	336 <u>a</u> /	391 <u>b</u> /	-	-	336	391	

 $<sup>\</sup>underline{a}$ / Includes 25 General Service posts (3 G-5 and 22 G-4/1) converted from the Trust Fund for Arabic Language Services to the regular budget in 1977.

# 4. EDITORIAL AND OFFICIAL RECORDS DIVISION

23.14 The Editorial and Official Records Division comprises the Office of the Chief Editor and Director, Editorial Control, Documents Control, the Official Records Editing Section, the Stenographic Service, the Correspondence Unit and the Journal of the United Nations. The objectives and functions of each unit are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, paras. 23.24-23.28).

23.15 As mentioned in paragraph 23.9 above, the Chinese Typing Unit is now provided for under this heading, adding 54 existing established posts to the Division's strength.

23.16 The following tables show the actual workload of the Division in respect of editing and typing during the recent years, as well as the estimated workload for the bienniums 1976-1977 and 1978-1979.

# EDITING (Expressed in thousands of words)

	1972-1973 (actual)	1974-1975 (actual)	1976-1977 (estimate)	
Pre-editing Editing of of-	22 935a	20 155a	19 700	20 200
ficial records.	64 332b	63 211 <sup>b</sup>	57 000b	60 000

a The statistics for 1972 to 1974 include a substantial amount of documentation for the Commission on Human Rights and related bodies, which were moved to Geneva in 1974, together with one editorial post.

 $<sup>\</sup>underline{b}$ / Reflects the transfer in 1978 of 54 General Service posts (4 G-5 and 50 G-4/1) of the Chinese Typing Unit from the Translation Division.

b The statistics for 1972 to 1975 include a substantial amount of work, and those for 1976 a lesser amount, performed by temporary editors engaged for General Assembly sessions.

# TYPING (Expressed in thousands of words)

	1972-1973 (actual)	1974-1975 (actual)	1976-1977 (estimate)	1978-1979 <sup>8</sup> (estimate)
Arabic	5 032	17 553	29 616	30 208
Chinese	17 113	27 258	39 585	40 377
English	66 501	62 222	58 493	59 663
French	88 663	82 422	82 587	84 239
Russian	85 327	85 076	85 401	87 109
Spanish	87 398	83 610	81 240	82 865
German	_	112	1 000	1 020
Contractual	786	1 207	981	1 000
Total	350 820	359 460	378 903	386 481

a Based on the assumption that the workload will increase by 2 per cent.

## Resource growth (at revised 1977 rates)

New post

23.17 One additional established post (G-5) for an editorial assistant is requested. With the production of official

records in Arabic, Editorial Services must be able to undertake *prima facie* checks of interpretation of statements made in Arabic and to deal with requests submitted by delegations in Arabic for corrections to meeting records. At present, no post is authorized for this function.

#### Reclassifications

23.18 Six reclassifications from G-5 to P-2 for the posts of supervisors in the Stenographic Service are requested. The language units in the Stenographic Service range in size from 33 to 57 established posts. In addition to general administration of their units, the supervisors in charge arrange schedules of work and staff assignments, coordinate work with other units within the Department, ensure quantity and quality of work to be done in conformity with established standards and prepare production statistics. These managerial and administrative responsibilities are clearly equivalent to those of administrative officers at the junior Professional level.

#### 5. PUBLISHING DIVISION

# TABLE 23.19. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

		Est	imated additiona	l requirements		1978-1979
	1976-1977 appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	8 144.9	724.3	-	779.8	1 504.1	9 649
Common staff costs:						
Representation allowances	1.2	-	-	_	-	1.2
Other common staff costs	2 636.2	215.6	-	223.7	439.3	3 075.5
Maintenance of reproduction equipment	111.9	3.8	-	8.8	12.6	124.5
Supplies and materials	3 058.5	103.4	50	244.9	398.3	3 456.8
Furniture and equipment	302.7	17.4	61.9	30.7	110	412.7
Total	14 255.4	1 064.5	111.9	1 287.9	2 464.3	16 719.7

# Analysis of real growth (at revised 1977 rates)

(1) Total cost of maintenance of 1976-1977 programmes						f wth
	Actual	items	(new posts)	Destauton	(5) over	(1)
15 319.9	111.9	(61.9)	-	50	0.3	7

# TABLE 23.19 (continued)

## (2) Extrabudgetary resources

(a) Substantive and administrative support		1978-1979 estimates
Trust Fund for German Language Translation:  General temporary assistance  Reproduction supplies		18.1
	Total (a)	118.4
(b) Operational projects		-
,	Total (b)	
	GRAND TOTAL	118.4

	·	
Total, dir	ect costs	16 838.1

#### B. APPORTIONED COSTS

(16 838.1)

Total, direct and	
apportioned costs	-

# TABLE 23.20. ESTABLISHED POST REQUIREMENTS

# Organizational unit: Publishing Division

	Regular	budget	Extrabudge	tary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional	_					
category and about	<u>re</u>   1	i	-	_	1	1
P-5	2	2	-	-	2	2
P-4	6	6	-	-	<sub>.</sub> 6	6
P-3	26	26	-	-	26	26
P-2/1	21	21	-	_	21	21
Total	56	56	•	-	56	56
General Service category						
Principal level	59	59	-	-	59	59
Other levels	189	189	-	-	189	189
Total	248	248	-	-	248	248
Other categories						
Manual workers	21	21	-	-	21	21
Total	21	21	-	-	21	21
Grand total	325 <b>a</b> /	325	-	-	325	325

a/ Includes 3 Professional posts (1 P-3 and 2 P-2/1) and 18 General Service posts (5 G-5 and 13 G-4/1) converted from the Trust Fund for Arabic Language Services to the regular budget in 1977.

# TABLE 23.21. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Publishing Division

1976-1977		1978–1979	
None	-	Acquisition of reproduction equipment	61.9
			61.9

#### 5. PUBLISHING DIVISION

23.19 The Publishing Division comprises the Office of the Director, the Reproduction Section, the Printing Section, the Distribution Section and the Sales Section. The objectives of the Division are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, para. 23.31).

23.20 The workload indicators for the Reproduction Section and the Distribution Section, actual for the bienniums 1972-1973 and 1974-1975 and estimated for the bienniums 1976-1977 and 1978-1979, are given in the following tables:

#### INTERNAL REPRODUCTION Expressed in thousands of impressions

Expressed in thous	ands of impression	s)
1974-1975 (actual)	1976-1977 (estimate)	1978-1979 <sup>8</sup> (estimate)
1 103 756	1 100 527	1 122 538
1974-1975 (actual)	1976-1977 (estimate)	1978-1979 <sup>a</sup> (estimate)
77 952	78 291	79 857
	1974-1975 (actual) 1 103 756  DISTRI (Expressed in th 1974-1975 (actual)	(actual) (estimate) 1 103 756 1 100 527  DISTRIBUTION (Expressed in thousands of items) 1974-1975 1976-1977 (actual) (estimate)

a Based on the assumption that the workload will increase by 2 per cent.

23.21 As shown in the table above, the internal reproduction output of the Publishing Division for the biennium 1978-1979 is estimated at some 1,123 million page units. The corresponding cost of the Reproduction Section is estimated at approximately \$9,939,700, at revised 1977 rates. Additional credits in the amount of \$6,399,200, at revised 1977 rates, have been requested under other sections and programmes at Headquarters in respect of documents which, for technical reasons, must be printed externally. Therefore, the total printing requirements at Headquarters, including meetings documentation, is estimated at \$16,338,900, at revised 1977 rates, the concept "printing" being used in a broad sense covering all material reproduced internally or externally.

23.22 During 1976, the Reproduction Section started implementing the first phase of a modernization plan for the reproduction shop. The objectives of the plan, which

had been carefully evaluated by the Department of Conference Services, as well as by the Budget Division, are the achievement of not only greater efficiency in internal reproduction but financial savings through reduction in staff requirements and materials. The plan consists of two phases, the first to be implemented in 1976-1977, and the second in 1978-1979. When these estimates were prepared, the first phase of the plan had already proved successful in achieving a more efficient operation of the internal reproduction and a substantial saving.

# Resource growth (at revised 1977 rates)

# Supplies and materials

23.23 An additional requirement of \$50,000 is requested under supplies and materials to cover the increased cost of the plates used in the Reproduction Section.

## Furniture and equipment

23.24 Requirements for the biennium relate to the second phase of the modernization plan and involve the proposed acquisition of the following equipment for the Reproduction Section:

	Þ
1 gathering-perfect binding-trimming line	210.000
1 work-control information system	25 000
2 additional feeding stations for saddle-stitcher .	10 000
1 automatic three-hole driller	5 000
1 paper cutter, programmable, 45¼ in	30 000
1 Pyrofax system	35 000
1 single-sheet collator	26 000
Installation cost	25 000
Total	366 000

23.25 This equipment will be used mainly in the finishing unit, where most machines are old and need to be replaced. The second phase of the modernization plan is also expected to improve the capability of the reproduction plant and result in savings in staff requirements.

23.26 Taking into account the requirements of the Distribution Section, involving the replacement of one addressograph machine (\$10,000) and other minor equipment (\$6,000), total requirements for the Division under this heading will amount to \$382,000, representing an increase of \$61,900.

# 6. DEPARTMENTAL ADMINISTRATION

# TABLE 23.22. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

# (1) Regular budget

Main objects	1976-1977	Est	Estimated additional requirements				
of expenditure	appropriations	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	
Established posts	615.5	102.7	48.8	63.2			
Common staff costs	196.5	34.1	15.6	-31-	214.7	830.2	
Temporary assistance for meetings: a/		3.12	17.0	18.8	68.5	265	
General Assembly	2 295.9 <u>b</u> /	852.1	(83.1)	232.2	1 001.2	2 007 1	
Other meetings	1 086.2 <u>c</u> /	899.7	_	151.5	i - I	3 297.1	
General temporary assistance a/	361.3	12.4		28.4	1 051.2	2 137.4	
Overtime a/	1 268.1	42.9	_		40.8	402.1	
Travel to service meetings a/	285.7 <u>a</u> /	82.9		100	142.9	1 411	
Other travel (exchange programme)		02.9	28.9	30.8	142.6	428.3	
External printing	_	-	40	3.1	43.1	43.1	
and binding a/	, <del>14 jt</del>	16.7	-	4.6	21.3	65.3	
Total	6 153.2	2 043.5	50.2	632.6	2 726.3	8 879.5	

Analysis of real growth (at revised 1977 rates)

(1) Total cost	Resource growth				
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth
8 196.7	50.2	(40)	13.6	23.8	(5) over (1) 0.3 %

# (2) Extrabudgetary resources

M-4-3				
TOTAL,	direct	costs	8	879.5

# B. APPORTIONED COSTS

(8 879.5)

Total, direct and	
apportioned costs	-

a/ Transferred from Executive direction and management.

b/ Includes \$2,225,500 transferred from section 1.

c/ Includes \$175,200 transferred from section 4.

<sup>4/</sup> Includes \$227,700 transferred from section 1.

TABLE 23.23. ESTABLISHED POST REQUIREMENTS

Programme: Departmental administration

	Regular	budget	Extrabudge	tary sources	Tot	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and about	ve					
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-3	3	3	-	-	3	3
P-2/1	2	2	-	-	2	2
Total	7	7	-	-	7	7
General Service category						
Principal level	3	5	_	-	3	5
Other levels	13	13	-	-	13	13
Total	16	18	_	-	16	18
Grand total	23	25 <b>a/</b>	-	-	23	25

a/ Includes one existing General Service post (G-5) which will be transferred from the Personnel Administration Division, Office of Personnel Services, in connexion with the delegation of authority.

## TABLE 23.24. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Departmental administration

1976-1977		1978-1979	
None	-	Travel (short-term exchange programme)	40
	-		40

#### 6. DEPARTMENTAL ADMINISTRATION

23.27 The Executive Office administers both established and temporary staff resources. It also administers other financial resources, such as overtime, travel to service meetings and external printing, in respect of the programme of conference services at Headquarters and the Dag Hammarskjold Library, though requirements for the latter are shown under section 23C.

# Resource growth (at revised 1977 rates)

New post

23.28 An additional post of administrative assistant at the G-5 level is requested. The need for the post arises from the general increase in the level and complexity of the administrative functions of the Executive Office. While the staffing table of the Executive Office has been increased since 1969 in connexion with the delegation of authority for certain personnel functions (one P-3) and the creation of the Central Programme Unit (one P-3, one G-5 and five G-4/1), the financial administration has been strengthened by the addition of only one General Service post. In 1969 the Department had 1,220 established posts as

compared to 1,513 in 1977. During the same period, the number of meetings rose from 2,576 to 3,300 a year, with a corresponding increase in the work associated with recruiting, time-keeping and payrolling of short-term staff. In addition to such quantitative aspects, administration of centrally controlled funds has also become more complex, and strengthening of related functions is urgently required.

#### Temporary assistance for meetings

23.29 In response to the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its report on the proposed programme budget for the biennium 1976-1977 (A/10008, paras. 23.2 and 23.21), requirements for temporary assistance for meetings have been included on a consolidated basis in this section of the budget rather than under the programmes involved. Accordingly, as indicated in table 23.22 above, the related appropriations for 1976-1977 for temporary assistance for the General Assembly and for meetings of other organs, where appropriate, have been transferred from sections 1 and 4, respectively. A similar transfer has not been made of the appropriations under sections 2, 4

and 13 with respect to the following non-recurrent meetings: Third United Nations Conference on the Law of the Sea, United Nations Water Conference and United Nations Conference on Human Settlements, although in future the temporary assistance requirements in such cases will also be included under section 23.

23.30 The General Assembly's requirements have been calculated on the basis of short-term salary rates and travel and per diem rates in effect at the beginning of 1977. The requirements take into account the increase in permanent staff in 1976-1977 and the need to provide under the regular budget for Arabic language services. It has also been assumed that a new method of verbatim reporting, adopted on a trial basis in 1976, will be continued. Although the new method would generate savings, various short-comings have been observed, and an evaluation is being undertaken.

23.31 The following table indicates temporary assistance requirements and estimates of related costs for one regular session of the General Assembly:

	\$	\$
Translation Division 28 Professional staff (translators/revisers) 5 General Service staff (clerk-typists)		230 000
Interpretation and Meetings Divisior 56 Professional staff (10 interpreters, a 30 verbatim revisers and 16 verbatim re-		
porters)	562 400	
typists)	269 700	832 100
Editorial and Official Records Division  80 General Service staff (70 conference typists, 5 Journal typists, 2 documents control clerks, 2 clerk-typists and 1 mimeo-operator)		337 200
Publishing Division		
<ul> <li>4 Professional staff (2 copy-preparers and 2 proofreaders)</li> <li>40 General Service staff (4 heavy offset helpers, 7 meeting servicing officers,</li> </ul>	41 000	
3 reproduction clerks, 2 co-ordination clerks, 2 distribution clerks, 18 mimeo-		
collators and 4 copy-holders)	97 600	
12 Manual workers (Distribution Section)	29 300	167 900
Library services 3 General Service staff		6 800
Total		1 574 000

a Includes five Arabic interpreters for 1977. The number will decrease to four in 1978 and to zero in 1979.

23.32 The negative amount of \$83,100 shown under resource growth, as compared with the total maintenance

base of \$3,148,000 for the biennium as a whole, corresponds to a reduction in Arabic temporary assistance (interpretation) to four temporary interpreters during the General Assembly period in 1978 and to zero in 1979. This reduction is accompanied by a gradual increase in the use of permanent staff temporarily dispatched from Geneva as the Geneva Arabic interpreters reach the standard necessary for interpreting during the General Assembly.

23.33 As indicated in various workload tables for its Divisions, the Department anticipates an increase of 2 per cent in its total normal workload. Should decisions be made subsequently to hold major special conferences, with particular reference to further sessions of the Third United Nations Conference on the Law of the Sea, the related requirements will be assessed in the light of available resources on both an established and a global temporary assistance basis and revised estimates of additional requirements submitted to the extent required.

#### Travel to service meetings

23.34 The maintenance base under this heading covers travel and subsistence of 37 Geneva staff dispatched to New York during the General Assembly period, including 12 Arabic interpreters. An additional provision of \$28,900 is requested to meet an expected increase in the number of Arabic interpretation staff from Geneva, as referred to in paragraph 23.32 above (12 Arabic interpreters in 1977, 13 in 1978 and 17 in 1979).

## Other travel (exchange programme)

23.35 An amount of \$40,000 is requested under other travel for a staff exchange programme, which will be conducted on an experimental basis during the biennium 1978-1979. With the increasing size and complexity of the United Nations conference and meeting programme, the need for closer co-ordination and uniformity of methods among Headquarters, the United Nations Office at Geneva and the other overseas offices has become increasingly evident. An effective and relatively inexpensive method of achieving these objectives is to assign staff at the overseas offices to the Department of Conference Services for brief periods of time for on-the-job training. Similarly, experienced Department of Conference Services staff could be assigned to work for periods of up to three months at other locations for the dual purpose of training staff and of familiarizing Headquarters with the particular problems of conference servicing away from major locations. The requested amount covers travel and per diem of staff at both Headquarters and overseas offices other than Geneva. Requirements for Geneva staff are shown separately under section 23B.

## B. Conference services, Geneva

#### TABLE 23.25. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

## (1) Regular budget

19 <b>7</b> 6-1977			Estimat	ed additi	onal requ	irements		<del></del>	1050 1053
appropriation	Maintens revised rates, c 1977 prog	1977 of 1976-	gro (at re	ource outh evised rates)	Infla in 1978 an	1		otal rease	1978-1979 estimate
49 113.6 <u>a</u> /	(250.1)	(0.5)	84 <b>.</b> 2	0.2	7 <sup>\$</sup> 7	1.6	\$ 621.1	1.3	49 734.7

inalysis of real growth (at revised 1977 rates) (1) Resource growth Total cost (2) (5) (3)of maintenance Plus delayed Rate of Less of 1976-1977 non-recurrent growth real growth programmes Actual (5) over (1) items (new posts) Adjusted 48 863.5 84.2

## (2) Extrabudgetary resources

153.2

(338)

Total,	direct	costs	49	734.7

(100.6)

## APPORTIONED COSTS

(49 734.7)
------------

(0.2)

Total, direct and	
apportioned costs	-

a/ Includes \$13,627,200 transferred from section 11, United Nations Conference on Trade and Development (UNCTAD), and \$120,000 from section 22H.

TABLE 23.26. REGULAR BUDGET. DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

Programme			1976-1977		ជ័	Estimated additional requirements	addition	1 requir	ements		•	2001	
Executive direction and satisfies 1976 and 1976 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978 and 1978		Programmes	appropriations	Meintena	ice, at	Regor	urce					ertimates	
Executive direction and single special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special special				revised	1977	(at re	ith Tage	rd .	ation "		. 5		
Executive direction and subgenent 11 826.9 (2 164.5) (18.3) [1 929) (16.3) 341 2.9 (3 752.5) [31.7] 8 074.4 Conference Division 1 570.1 49.9 3.2 89.6 5.7 85.5 0.5 148 9.4 1 718.1 Interpretation Division 5 481.1 960.1 17.5 671 12.3 120.7 2.2 1 751.8 32 7 232.9 Interpretation Division 9 054.3 119.6 1.3 788.4 8.7 101.8 1.1 1 464 6.9 22 645.2 Documents Division 9 054.3 119.6 1.3 788.4 8.7 101.8 1.1 1 009.8 11.1 10 064.1		•		1977 pro	S. C. C.	1977	rates)	1978	nd 1979				· · · · · · · · · · · · · · · · · · ·
management         11 826.9         (2 164.5)         (18.3)         19.29         (16.3)         34.1         2.9         3 722.5         (11.3)         8 0.5         14.6         9.4         1 718.1           Conference Division         1 570.1         49.9         3.2         89.6         5.7         8.5         0.5         146         9.4         1 718.1           Interpretation Division         2.1 181.2         784.8         3.7         464.2         2.2         2.5         1 7 1.4         3.7         7 2.2         1 7 21.8         2.2         2.5 45.2         1 7 21.8         2.2         2.5 45.2         1 7 21.8         2.2         2.5 45.2         1 7 21.8         2.2         2.5 45.2         1 7 21.8         2.5         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1 7 22.9         1	ij			₩-	<b>K</b>	43	pe.	₩.	80	**	la.		62
Conference Division 1 570.1 b9.9 3.2 89.6 5.7 8.5 0.5 148 9.4 1 718.1 Interpretation Division 5 481.1 960.1 17.5 671 12.3 120.7 2.2 1751.8 32 7 232.9 Languages Division 9 054.3 119.6 1.3 788.4 8.7 101.8 1.1 1 009.8 11.1 10 064.1				(2.164.5)	(18.3)	(1 929)	(16.3)		2.9		(31.7		(00)
Interpretation Division 5 481.1 960.1 17.5 671 12.3 120.7 2.2 1751.8 32 7 232.9  Languages Division 9 054.3 119.6 1.3 788.4 8.7 101.8 1.1 1 009.8 11.1 10 064.1  Pocuments Division 9 054.3 119.6 1.3 788.4 8.7 101.8 1.1 1 009.8 11.1 10 064.1  Total 49 113.6 (250.1) (0.5) 84.2 0.2 787 1.6 621.1 1.3 49 734.7	ď		570.1	19.9	3.2	89.6	5.7		0.5		0		
Languages Division 21 181.2 784.8 3.7 464.2 2.2 215 1 1 464 6.9 22 645.2 Documents Division 9 054.3 119.6 1.3 786.4 8.7 101.8 1.1 1 009.8 11.1 10 064.1    Total 49 113.6 (250.1) (0.5) 84.2 0.2 787 1.6 621.1 1.3 49 734.7	κi		5 481.1	960.1		179	~	120.7	2.2	1 751 .8	,,		; ;
Documents Division 9 054.3 119.6 1.3 788.4 8.7 101.8 11.1 1 009.8 11.1 10 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 064.1 1 1 0 0 064.1 1 1 0 0 064.1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.≠		21 181.2	784.8	3.7	164.2		215		191	•		
Total 49 113.6 (250.1) (0.5) 84.2 0.2 787 1.6 621.1 1.3 49 734.7	ς.		9 054.3	119.6	1.3	788.4		101.8	ָ ה יי	1 009.8			, e
49 113.6 (250.1) (0.5) 84.2 0.2 787 1.6 621.1 1.3 49 734.7		4											
1.0 0.21.1 1.3 49 (34.7		Total	49 113.6	(1,050,1)	(0,5)	6,48	,	787	,				
				/=:~/=\	10.01	2.50	 v	0	0.1	021.1	1.3	49 734.7	(0.5)

TABLE 23,27. ESTABLISHED POST REQUIREMENTS

Programme: Conference services, Geneva

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976–1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	1	1	-	-	1	, 1
0-1	3	3	-	-	3	3
P-5	21	22	-	-	21	22
F-4	83	87	-	-	83	87
P-3	141	149	-	-	141	149
P-2/1	19	18	-	-	19	18
Total	268	280	<b>a</b>	-	268	280
General Service category						
Principal level	13	13	_	-	13	13
Other levels	351	377	-	-	351	377
Total	364	390	-	-	364	390
Grand total	632 <u>a</u> /	670	-	-	632	670

a/ Includes 17 Professional posts (6 P-4 and 11 P-3) and 1 General Service post (1 G- $\overline{6}/1$ ) authorized by the General Assembly as from 1977 in respect of the Arabic language.

## B. Conference services, Geneva

23.36 Conference services, Geneva, comprises executive direction and management, the Conference Division, the Interpretation Division, the Languages Division and the Documents Division.

23.37 The present estimates cover all the conference servicing requirements at Geneva, including those for servicing UNCTAD meetings which were previously provided for under section 11.

23.38 The following table shows the workload, actual or estimated, in respect of the bienniums 1972-1973, 1974-1975, 1976-1977 and 1978-1979.

**TABLE 23.28a** 

	1972-1973 (actual)	1974-1975 (actual)	1976-1977 (estimated)	1978-1979 (estimated)	1978-1979 (estimated annual average)	1972-1973 to 1978-1979: average growth rate per biennium
Number of meetings	11 664	13 483	15 517	16 700	8 350	12.7%
Interpretation: Assignments	42 509	42 246	48 432	50 000	25 000	5.6%
Translation: Pages	187 452	195 044	211 607	216 000	108 000	4.8%
Words	61 859 000	64 364 000	69 830 000	71 280 000		
Revision: Pages	235 762	240 890	263 065	268 000	134 000	4.5%
Words	77 801 000	79 494 000	86 811 000	88 440 000		
Typing: Pages	646 584	648 848	666 792	696 000	348 000	2.6%
Words	213 372 000	214 120 000	220 041 000	229 680 000		
Editing: Pages	91 742	73 118	58 780	70 000	35 000	(8.5%)
Words	30 275 000	24 129 000	19 397 000	23 100 000		
Precis-writing: Work days	3 043	2 678	2 651	2 600	1 300	(5.0%)
Reproduction: Pages	443 000 000	441 000 000	470 000 000	475 600 000	237 500 000	2.4%
Distribution: Copies	34 900 000	36 210 000	38 600 000	38 600 000	19 300 000	3.5%

a/ Arabic requirements are not included in these statistics.

23.39 As a consequence of additional activities resulting from UNCTAD IV, the effect of which will first be felt in 1977, a slight increase is expected in the workload for the biennium 1978-1979 over the current biennium.

## Summary of proposed additional resources for conference services as a whole

- 23.40 Five new posts, comprising two Chinese translators (two P-3), two terminologists (two P-3) and one trilingual clerk (one G-6/1), and one reclassification (from P-2 to P-3), are requested.
- 23.41 In addition, it is proposed that 33 existing temporary assistance posts (1 P-5, 4 P-4, 3 P-3 and 25 G-6/1) be converted to established posts. Table 23.29 below shows the estimated requirements for temporary assistance for meetings during the biennium 1978-1979, based on the

present number of established posts and the workload estimated in table 23.28 above.

- 23.42 Table 23.30 indicates the net requirements for temporary assistance if the proposals for conversion from temporary assistance to 33 established posts were to be approved. Experience in the past several years has proven that such a number of staff is required throughout the year on a constant basis. The proposed conversions will make it possible to retain the services of experienced staff and to reduce time-consuming administrative tasks involved in the engagement of short-term staff.
- 23.43 Under other objects of expenditure a net additional provision of \$24,700 is requested in respect of a short-term exchange programme of conference servicing staff (\$11,000), contractual translation (\$24,000), external printing (\$48,000), maintenance of equipment (\$8,800) and reproduction equipment (\$26,800), offset partially by a reduction of \$93,900 for travel to service meetings.

TABLE 23.29. 1978-1979 STAFF REQUIREMENTS BASED ON 1977 DISTRIBUTION BETWEEN ESTABLISHED POSTS AND TEMPORARY ASSISTANCE (COSTED AT REVISED 1977 RATES)

					Establishe	Established posts b/	Temporary a	Temporary assistance requirements	equirements	Proposed conversion
			Manpower r	Manpower requirements		Fourtwellent.		Fourvelent	Estimated	assistance to
-	Workload standards	per annua 1978/1979 a/	Work days per annum	Work years per annum	Staff on board	in vork days	Work days per annum	in work years	ecse per annum	established posts
Interpretation	Interpretation 7 assignments per	25 000 assignments	17 860	85	59	12 390	0 <i>L</i> η 5	56	1 046 500	80
Translation		108 000 pages	21 600	103	87	18 270	3 330	16	543 000	ı
Précis-writing	1	1 300 work days	1 300	9	ı	1	1 300	9	214 000	ı
	10 pages per work day	134 000 peges	13 400	₫	84	10 080	3 320	16	620 400	. ,
Stenotyping	10 pages per work day	348 000 pages	34 800	165	348	31 080	3 720	11	269 800	•
Editing	12 pages per work day	35 000 pages	2 920	41	ជ	2 310	610	m	91 900	ı
Reference	ı	3 360 work days	3 360	16	36	3 360	,	•	•	ì
Secretaries	•	2 700 work days	2 700	13	ı	ı	2 700	13	218 400	1
Reproduction	15 000 pages per work day	237.5 million pages	15 830	92	53	11 130	4 700	23	236 000	Φ
Distribution	1 960 documents per work day	19.3 million documents	9 850	1,7	&	060 9	3 760	18	188 800	σ,
Other supporting staff	ł	10 000 work days	10 000	b7	ı	•	10 000	147	398 500	Q
			133 620	989	154	94 710	38 910	185	3 827 300	33

g/ Excluding Arabic language requirements.
b/ Iscludes only staff directly involved in production.

TEMPORARY ASSISTANCE REQUIREMENTS AFTER PROPOSED CONVERSION OF TEMPORARY ASSISTANCE INTO ESTABLISHED POSTS (COSTED AT REVISED 1977 RATES) **TABLE 23.30.** 

			-						-
					Established posts b/	posts b/	Temporary (	Temporary assistance requirements	equirements
		Matimeted workload	I Jamodinam	edutrements	Charte on	Danian		Tons Can Cont	7-41-04-3
	Workload standards		Work days per annum	Work years per annum	board after conversion	in work days	Work days per annum	in vork years	cost per annum
Interpretation	7 assignments per work week	25 000 assignments	17 860	85	45	14 070	3 790	18	\$ 725 100
Translation	5 pages per work day	108 000 pages	21 600	103	87	18 270	3 330	16	543 000
Précis -writing	1	1 300 work days	1 300	9	ı	,	1 300	9	214 000
Revision	10 pages per work day	134 000 радев	13 400	79	84	10 080	3 320	16	620 400
Stenotyping	10 pages per work day	348 000 pages	34 800	165	154	32 340	5 460	11	178 400
Editing	12 pages per work day	35 000 pages	2 920	14	11	2 310	610	m	91 900
Reference	ŀ	3 360 work days	3 360	16	16	3 360	1	1	ı
Secretaries		2 700 work days	2 700	13	,	ı	2 700	13	218 400
Reproduction	15 000 pages per work day	237.5 million pages	15 830	92	61	12 810	3 020	15	151 600
Distribution	1 960 documents per work day	19.3 million documents	9 850	74	38	7 980	1 870	σ,	93 900
Other supporting staff	t	10 000 work days	10 000	14.	8	h20	9 580	45	375 100
			133 620	989	181	019 101	086 τε	152	3 211 800

 $\underline{\mathbf{a}}/$  Excluding Arabic language requirements.  $\underline{\mathbf{b}}/$  Includes only staff directly involved in production.

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

## TABLE 23.31. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

## (In thousands of United States dollars)

## (1) Regular budget

Main objects	1976-1977	E	stimated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	252.6	5.2	_	2.8	8	260.6
Temporary assistance for meetings	10 725.2 <u>a</u> /	(2 145.7)	(1 926.9)	302.3	(3 770.3)	6 954.9
General temporary assistance	147.1	1.3	-	6.7	8	155.1
Overtime	155.7 <u>b</u> /	(26)	-	6	(20)	135.7
Common staff costs:						
Representation allowances	1.2	-	-	-	_	1.2
Other common staff costs	63.8	3	-	0.8	3.8	67.6
Travel to service meetings	93	0.9	(93.9)	-	(93)	-
Other travel of staff	14	-	11	1.2	12.2	26.2
Contractual translation	237.5 <u>e</u> /	(35.5)	24	10.3	(1.2)	236.2
External printing	16.3	16.3	48	4.4	68.7	85
Maintenance of equipment	120 <u>d</u> /	16	8.8	6.5	31.3	151.3
Hospitality	0.5	-	-	-	_	0.5
Total	11 826.9	(2 164.5)	(1 929)	341	(3 752.5)	8 074.4

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
9 662.4	(1 929)	293	-	(2 222)	(23) %

## (2) Extrabudgetary resources

Total direct posts 8 074.4

Total, direct costs 8 074.4

## B. APPORTIONED COSTS

(8 074.4)

Total, direct and	
apportioned costs	•

a/ Includes \$5,092,000 transferred from section 11, UNCTAD.

b/ Includes \$143,700 transferred from section 11, UNCTAD.

c/ Includes \$37,500 transferred from section 11, UNCTAD.

 $<sup>\</sup>underline{\mathbf{d}}/$  Reproduction equipment costs transferred from section 22H, General Services Division, Geneva.

TABLE 23.32. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular budget		Extrabudge	tary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and alo	ve					
D-2	1	ı	-	-	ı	1
P-4	1	1	-	•	1	1
Total	,2	2	-	_	2	2
General Service category						
Principal level	· 1	1	_	-	1	1
Other levels	1	1	-	-	1	ı
Total	2	2	_	-	2	2
Grand total	4	Ţŧ	-	-	14	i4

#### TABLE 23.33. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Executive direction and management

1976-1977		1978–1979	
'UNCTAD IV: Temporary assistance for meetings Overtime Contractual translation	2 329.9 27.2 37.5	Travel (short-term exchange programme) UNCTAD V: Temporary assistance for meetings Overtime	11 247 35
	2 394.6		293

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

23.44 The Office of the Director maintains central control over planning and execution of services to conferences held at Geneva or at other locations.

Resource growth (at revised 1977 rates)

Temporary assistance for meetings

23.45 The net annual temporary assistance requirements are estimated in table 23.30 above at \$3,211,800 (\$6,423,600 for the biennium) on the assumption that the conversion of temporary assistance to established posts, as proposed in paragraphs 23.53, 23.55, 23.60 and 23.63 below, are approved. In addition, an amount of \$229,000 is

required for Arabic temporary assistance, which is not included in table 23.30 above. Accordingly, it is proposed to reduce the temporary assistance requirements by \$1,926,900, representing the difference between the maintenance base (\$8,579,500) and the total requirements for temporary assistance (\$6,652,600), for the 1978-1979 biennium.

## Travel to service meetings

23.46 The reduction of \$93,900 under this heading relates to the provision made for the biennium 1976-1977 for travel and subsistence of Chinese translators loaned from Headquarters, which will become unnecessary if two new translator posts are approved, as requested in paragraph 23.57 below.

## Other travel of staff

23.47 An amount of \$11,000 is requested for a staff exchange programme to serve the same purpose as described in paragraph 23.35 under section 23A. The requested amount covers travel between Geneva and New York and subsistence of four staff members for a one-month period.

#### Contractual translation

23.48 An additional amount of \$24,000 is requested to meet a foreseeable increase in volume of contractual work.

## Printing

23.49 An additional amount of \$48,000 is requested in connexion with an expected increase in the UNCTAD Arabic workload.

## Maintenance of reproduction equipment

23.50 This item was formerly budgeted for under section 22H. An additional provision of \$8,800 is required for an expected increase in maintenance requirements.

## Requirements for UNCTAD V

23.51 Table 23.33 above on non-recurrent items includes in the 1976-1977 column the appropriations approved for the fourth session of UNCTAD under section 11 in an amount of \$2,394,600 with respect to temporary assistance for meetings, overtime and contractual translation. The requirements for the fifth session, which is now being included as part of the global requirements under section 23B, are estimated approximately at \$1.8 million. Since the requirements for the fifth session will be met to a large extent by the resources provided for permanent staff, table 23.33 shows only that portion of the total costs which relates to temporary assistance resources (\$247,000).

## 2. CONFERENCE DIVISION

## TABLE 23.34. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Est	Estimated additional requirements				
		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	
Established posts Common staff costs	1 255.7 314.4	31.1 18.8	71.2 18.4	6.9 1.6	109.2 38.8	1 364.9 353.2	
Total	1 570.1	49.9	89.6	8.5	148	1 718.1	

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
I 620	89.6	-	-	89.6	5.5%

## (2) Extrabudgetary resources

1				,	
	Total,	direct	costs	1	718.1

### B. APPORTIONED COSTS

(1	718.1)
----	--------

Total, direct and apportioned costs	_

TABLE 23.35. ESTABLISHED POST REQUIREMENTS

Organizational unit: Conference Division

	Regular	budget	Extrabudge	tary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-1	1	1	_ '	-	1	1 1
P-5	1	1	-	_	1	1
P-4	1	1	-	-	1	1
P-3	3	3	-	-	3	3
Total	6	6	•	-	6	6
General Service category						
Principal level	1	1	-	-	1	1
Other levels	23	25	-	-	23	25
Total	24	26	-	-	24	26
Grand total	30	32	-	•	30	32

#### 2. CONFERENCE DIVISION

23.52 The functions of the Division are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, para. 23.59).

Resource growth (at revised 1977 rates)

Conversions from temporary assistance

23.53. The establishment of two General Service posts (two G-6/1) for conference room attendants, currently provided for on a temporary assistance basis, is proposed for the reasons stated in paragraph 23.41 above.

## 3. INTERPRETATION DIVISION

## TABLE 23.36. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expanditure	1976-1977	Est	1978-1979			
	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	4 335.7	778.3	532.8	95.2	1 406.3	5 742
Common staff costs	1 145.4	181.8	138.2	25.5	345.5	1 490.9
Total	5 481.1 <u>a</u> /	960.1	671	120.7	1 751.8	7 232.9

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
6 441.2	671	-	-	671	10.4 %

## (2) Extrabudgetary resources

Total, direct costs 7 232.9

apportioned costs

B. APPORTIONED COSTS

(7 232.9)
Total, direct and

a/ Includes \$1,295,200 transferred from section 11.

TABLE 23.37. ESTABLISHED POST REQUIREMENTS

Organizational unit: Interpretation Division

	Regular			tary sources	<u>Total</u>	
<del></del>	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-197
category and above						
-1 -5	1	1	-	•	1	1
-4 -4	7	8	-	-	7	8
<del>-</del> 3	33 36	37	-	-	33	37
-2/1	1	39 1	-	-	36	39
			-	-	1	1
Total	78 <u>a</u> /	86	-	-	78	86
eneral Service category						
rincipal level	-	_	_			
ther levels	1	1	-	-	1	1
Total	1	1	-	-	1	1
Grand total	79	87			79	87

 $\underline{a}/$  Includes 16 Professional posts (5 P-4 and 11 P-3) authorized by the General Assembly as from 1977 in respect of Arabic interpretation.

## 3. INTERPRETATION DIVISION

23.54 The functions of the Division are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, para. 23.54).

Resource growth (at revised 1977 rates)

Conversions from temporary a sistance

23.55 It is proposed that eight posts (one P-5, four P-4)

and three P-3), representing one full interpretation team, be provided for on an established post basis for the reasons mentioned in paragraph 23.41 above. Experience has shown that temporary assistance requirements equivalent to eight permanent posts are required throughout the year on a constant basis. These conversions will reduce the temporary assistance requirements of this Division from 26 work years to a total of 18 work years, which will be utilized flexibly for peak load periods.

## 4. LANGUAGES DIVISION

## TABLE 23.38. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	16 929.6	515	369	171.5	1 055.5	17 985.1
Common staff costs	4 251.6	269.8	95.2	43.5	408.5	4 660.1
Total	21 181.2 <b>a/</b>	784.8	464.2	215	1 464	22 645.2

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
21 966	464.2	-	153.2	617.4	2.8%

(2) Extrabudgetary resources

1					
	Total,	direct	costs	22	645.2
1				<del></del>	

Total, direct and apportioned costs

B. APPORTIONED COSTS

L	(55	645.2	)

TABLE 23.39. ESTABLISHED POST REQUIREMENTS

Organizational unit: Languages Division

	Regular	budget	Extrabudge	tary sources	Total	
	1976-1977	1978–1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above	/e		-			
D-1	1	1	-	-	1	1
P-5	12	12	-	-	12	12
P-4	45	45	-	-	45	45
P-3	93	98	-	-	93	98
P-2/1	9.	8	<b></b> *	-	9	8
Total	160	164	-	•	160	164
General Service category					<u>.</u>	
Principal level	7	7	-	-	7	7
Other levels	199	206	-	-	199	206
Total	206	213	-	_	206	213
Grand total	366 <u>s</u> /	377	•	-	366	377

a/ Includes one Professional post (P-4) and one General Service post (G-6/1) authorized by the General Assembly as from 1977 in respect of Arabic translation.

a/ Includes \$5,384,900 transferred from section 11.

#### 4. LANGUAGES DIVISION

23.56 The functions of the Division are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, para. 23.62).

Resource growth (at revised 1977 rates)

New posts

23.57 Two new posts for Chinese translators at the P-3 level are proposed. Up to 1976, two posts were on loan to the Office from Headquarters to cope with the workload in Chinese translation. Since these posts had to be returned to Headquarters due to increasing needs there, it is necessary to add these posts to the Geneva establishment. There are practically no possibilities of recruiting experienced and competent Chinese translators on a temporary basis in the European area.

23.58 In addition, two Professional posts (P-3) for terminologists and one General Service post (G-6/1) for a trilingual secretary are requested for the Terminology and Technical Documentation Section. Terminological research and standardization must be conducted systematically in the four main working languages. With two Professional posts in the Section at present, work on a regular basis can

only be done in English and French. Since the Secretariat increasingly deals with highly technical subjects, these posts are required to provide the Russian and Spanish translation sections with terminological assistance similar to that rendered to the other two sections.

#### Reclassifications

23.59 One reclassification from the P-2 to the P-3 level is proposed for the Chief of the Reference Section. The Reference Section, with has 17 established posts, must meet without any delay all the requirements of the Translation Section and of the Contractual Services Unit. The Chief of the Section has to organize the work in such a way as to continuously ensure the most efficient and flexible use of existing resources while adequately supervising the staff of the Section. It is considered that the level of responsibility and initiative involved in the post justifies the proposed upgrading.

Conversions from temporary assistance

23.60 It is proposed that six General Service posts (G-6/1) for stenotypists, currently provided for on a temporary assistance basis, be converted to established posts, for the reasons stated in paragraph 23.41 above.

## 5. DOCUMENTS DIVISION

#### TABLE 23.40. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

## (1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expenditure	appropriations	ations Maintenance, at Resource revised 1977 growth Inflation rates, of 1976- (at revised in		Inflation in 1978 and 1979	Total increase	estimates
Established posts	5 830.5 <u>a</u> /	139.3	605.2	20.1	764.6	6 595.1
Common staff costs	1 467.2 <u>b</u> /	77.2	156.4	5.1	238.7	1 705.9
Supplies and materials	1 450.1 <u>c</u> /	(96.9)	-	61.5	(35.4)	1 414.7
Furniture and equipment	306.5	-	26.8	15.1	41.9	348.4
Total	9 054.3	119.6	788.4	101.8	1 009.8	10 064.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
9 173.9	788.4	(45)	-	743.4	8.1 %

#### (2) Extrabudgetary resources

Total, direct costs 10 064.1

#### B. APPORTIONED COSTS

a/	Includes	\$1,237,600	transferred	from	section	11.
----	----------	-------------	-------------	------	---------	-----

b/ Includes \$311,800 transferred from section 11.

# (10 064.1) Total, direct and

apportioned costs

c/ Includes \$121,500 transferred from section 11.

TABLE 23.41. ESTABLISHED POST REQUIREMENTS

Organizational unit: Documents Division

	Regular	budget	Extrabudget	ary sources	Tot	al
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category						
P-5	1	1	-	-	1	1
P_4	3	3	-	-	3	3
P-3	9 ,	9	-	-	9	9
P=2/).	9	9	-	-	9	9
Total	22	22	_	-	22	22
General Service category						
Principal level	14	14	-	-	Ħ	4
Other levels	127	144	-	-	127	144
Total	131	148	-	-	131	148
Grand total	153	170	-	-	153	170

## TABLE 23.42. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Organizational unit: Documents Division

1976–1977		1978-1979	
UNCTAD IV Supplies and materials	121.5	UNCTAD V Supplies and materials	45
	121.5		45

#### 5. DOCUMENTS DIVISION

23.61 The functions of the Division are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, para. 23.66).

Resource growth (at revised 1977 rates)

## Conversions from temporary assistance

23.62 As indicated in table 23.29 above, the temporary assistance requirements of the Division for the anticipated reproduction of 237.5 million pages per year would be equivalent to 23 work years of temporary assistance, and for the expected distribution workload of 19.3 million documents per year, to 18 work years of temporary assistance.

23.63 For the reasons given in paragraph 23.41 above, it is proposed that a total of 17 General Service posts (G-6/1), comprising 8 reproduction clerks, 7 distribution clerks and 2 storekeepers, be provided for on an established rather than a temporary assistance basis as before. This number of conversions will leave the net temporary assistance requirements of the Division at the equivalent of 15 work years in reproduction and 9 work years in distribution.

#### Equipment

23.64 An additional amount of \$26,800 is requested under equipment, representing the balance between the maintenance base (\$306,500) and the requirements for the biennium 1978-1979 (\$333,300), comprising those for the Reproduction Section (\$283,600) and for the Distribution Section (\$49,700).

23.65 Provision for the following equipment is requested for the Reproduction Section for the 1978-1979 biennium:

	\$	Year purchased
1 camera/platema/	19 000	1970
1 plate insulator, A/2 size	15 200	1966
1 collating/stitching machine, five		
stations	19 000	1975
I automatic binding machine	28 500	1967
1 three-knife paper cutter	19 000	1962
1 heady-duty offset press, A/2	134.000	1969
2 small offset presses, A/4	28 500	1969
1 typographic proof press	4 800	1962
10 stencil duplicators, A/4	11 800	_
2 stencil duplicators, A/3	3 800	_
	283 600	

23.66 The above replacement programme takes into account the gradual regression of mimeograph reproduction and the subsequent increase of offset and hardcopy reproduction, which will reach about 60 per cent of the total output in the 1978-1979 biennium.

23.67 For the Distribution Section, it is planned to acquire the following equipment for the purpose of replacement:

	\$	Year purchased
2 package-tying machines	5 400	1972
1 printer-processor for microfiches	15 500	1966
1 scriptomatic machine in lieu of		
an addressograph machine	14 500	1962
Pigeon-holed shelving units	8 500	_
Filing cabinets for microfiche and		
addressograph plates	4 500	-
Other minor equipment	1 300	_
	49 700	

## Requirements for UNCTAD V

23.68 Table 23.42 above shows the 1976-1977 appropriation for the fourth session of UNCTAD and the 1978-1979 requirements for the fifth session with regard to reproduction supplies. Since the amount of \$45,000 required for the fifth session of UNCTAD can be accommodated within the maintenance base, no resource growth is proposed.

## C. Library, Headquarters

## TABLE 23.43. ANALYSIS OF OVER-ALL COSTS (In thousands of United States dollars)

A. DIRECT COSTS

## (1) Regular budget

1076 3097	Estimated additional requirements							1079 1070	
1976-1977 appropriation	l'aintenance et Posserse		Inflation in 1978 and 1979		Total increase		1978-1979 estimate		
6 929.2	458	6.6	\$ 1	<del>%</del>	581.6	8.4	1 040.6	<b>1</b> 5	7 969.8

Analysis of real growth (at revised 1977 rates) (1) Resource growth Total cost (2) (5) (4) Plus delayed of maintenance Less Rate of of 1976-1977 growth real growth non-recurrent programmes (5) over (1) Actual Adjusted items (new posts) % 7 387.2 1 1

## (2) Extrabudgetary resources

(a)	Substantive and administrative support		estimate
	United Nations overhead account		.237.8
	Trust Fund for German Language Translation		106.8
		Total (a)	344.6
(b)	Operational projects		_
		Total (b)	-
		Total (a) and (b)	344.6

Total, direct costs 8 314.4 (8 314.4)

Total, direct and apportioned costs -

B. APPORTIONED COSTS

TABLE 23.44. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

		100K 1007		N. C.	timated a	dditions	Estimated additional requirements	ments			1978-1979	Rates of
Programms	•	aggropriations	Maintenance, at revised 1977 rates, of 1976-	1977 1976-	Resource growth (at revised	urce Ath Assed	Inflation in 1978 and 1979	tion d 1979	Totel	_ =	ertimtes	real growth
			*	La.	**	3	w	•	**	*		~
1. Executive direction and management	'n	1,004	э <b>л</b>	2.3	н	0.2	53	7.2	33	7.6	439.1	0.2
2. Librar and documentation services	tion	6 529.1	611	6.9	•	ı	552.6	4.8	1 001.615.3	15.3	7 530.7	1
	•											
E	Total	6 929.2	458	9.9	٦	,	581.6	4.8	1 ομο.6 15	15	7 969.8	•
												_

TABLE 23.45. ESTABLISHED POST REQUIREMENTS

Organizational unit: Library, Headquarters

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
D-2	1	1	-	_	1	1
D-1	2	2	-	_	2	2
P-5	2	2	-	-	2	2
P-4	7	7	-	-	7	7
P-3	33	33	2	2	35	35
P-2/1	21	21	1	1	22	22
Total	66 <u>a</u> /	66	3	3	69	69
General Service category						
Principal level	8	8	1	1	9	9
Other levels	72	72	3	3	75	75
Total	80 <u>a</u> /	80	ţŧ	4	84	84
Other categories						
Manual workers	8	8	-	-	8	8
Total	8	8	-	-	8	8
Grand total	154 <u>a</u> /	154	7	7	161	161

a/ Includes two P-3 posts and three G-4/1 posts converted from the Trust Fund for Arabic Language Services into the regular budget in 1977.

## C. Library, Headquarters

23.69 The general objectives of the Library at Headquarters are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, para. 23.79).

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

# TABLE 23.46. ANALYSIS OF OVER-ALL COSTS (In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects	1976-1977	Es	timated additions	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	266.7 `	24.9	-	20.6	45.5	312.2
General temporary	5.2	0.2	-	0.4	0.6	5.8
Consultants	25	(25)	_	-	(25)	-
Overtime	7	0.2	-	0.6	0.8	7.8
Common staff costs	85.3	8.1	-	6.5	14.6	99.9
Representation allowances	1.2	-	-	_	_	1.2
Official travel of staff	7.1	0.3	1	0.7	2	9.1
Hospitality	0.5	-	-	-	_	0.5
Supplies and materials	2.1	0.3	-	0.2	0.5	2.6
Total	400.1	9	1	29	39	439.1

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
409.1	1	-	-	1	0.2 %

## (2) Extrabudgetary resources

Total,	direct	costs	439.1
			l i

#### APPORTIONED COSTS

 (439	) 1	1
(43)	,. T	,

Total, direct and	<u> </u>
apportioned costs	-
-22	ł

TABLE 23.47. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular	budget	Extrabudge	tary sources	То	tal
	1976-1977	1978–1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category and above						
  1)- c'	1	1	-	_	1	1
l'- ,	2	2	-	-	2	2
P-2/1	1	1	-	<u>-</u>	1	1
Total	4	4	-	-	<b>1</b> 4	l,
General Service category						
Principal level	- 2	- 2	-	<del>-</del>	2	<b>-</b> 2
other levels		د .				
Total	2	2	-	-	2	2
Grand total	6	6	_	-	. 6	6

#### 1. EXECUTIVE DIRECTION AND MANAGEMENT

23.70 The objective of this programme is described in the proposed programme budget for the biennium 1976-1977 (*ibid.*, para. 23.81).

23.71 During 1977, the Library, in co-operation with the Electronic Data Processing and Information Services, has begun a new project, the United Nations Bibliographic Information System (UNBIS), on an experimental basis. UNBIS is intended to provide a vehicle for the storage, retrieval and dissemination of information relating to studies, reports or other United Nations documents and thus improve library information services to delegations, substantive departments and other users. The pilot phase is

being undertaken with the existing staff and resources of the Library. Should the pilot phase of UNBIS prove successful, it would be implemented on a full scale, and this would, in all likelihood, have an impact on the work programe of the Library. The implications of full-scale implementation would be reported to the General Assembly at its thirty-second session in a separate report.

Resource growth (at revised 1977 rates)

Travel of staff

23.72 An additional amount of \$1,000 is requested for travel of staff to ensure the Library's co-ordinating role for libraries and reference centres in the United Nations system.

## 2. LIBRARY AND DOCUMENTATION SERVICES

## TABLE 23.48. ANALYSIS OF OVER-ALL COSTS

## A. DIRECT COSTS

## (1) Regular budget

(In thousands of United States dollars)

Nain objecta	1976-1977	Est	imated additiona	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	4 430.1 .	292.5	•	381.8	674.3	5 104.4
Common staff costs	1 435.3	81,9	· <del>-</del>	114.3	196.2	1 631.5
Contractual services	247.9	8.4	-	19.6	28	275.9
Library books and supplies	415.8	66.2	-	36.9	103.1	518.9
Total	6 529.1 <u>a</u> /	1119		552.6	1 001.6	7 530.7

## Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	cowth		
of maintenance of 1976-1977	(5)	(3) Less	(h) Plus delayed	(5)	Rate of
programmes	Actual	non-recurrent items	growth (new posts)	Adjusted	real growth (5) over (1)
6 978.1	-	-	-	_	_ %

## (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	United Nations overhead account	237.8
1	Trust Fund for German Language Translation	106.8
	Total (a)	344.6
(p)	Operational projects	-
	Total (b)	***
	GRAND TOTAL	344.6

Total,	direct	costs	7	875.3

## B. APPORTIONED COSTS

(7 875.3)

Total, direct and	
apportioned costs	-

a/ Excludes an amount of \$21,000 for rental of data processing equipment transferred to section 22F.

TABLE 23.49. ESTABLISHED POST REQUIREMENTS

Programme: Library and documentation services

	Regular	budget	Extrabudge	tary sources	'I\o	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
rofessional category and above						
0-1	5	5	-	_	5	ē
P=4	7	7	_	-	7	7
1-3	33	33	5	5	35	35
P-2/1	50	50	1	1	21	21
Total	62 <u>a</u> /	62	3	3	69	65
General Service category						
Principal level	8	8	ı	1	9	o l
Other levels	70	70	3	3	73	73
Total	78 <u>a</u> /	78	lı .	ų	82	82
Other categories						
Manual workers	8	8	-	-	8	8
Total	8	8	-	-	8	8
Grand total	148	148	7	7	155	155

a/ Includes two F-3 posts and three G-4/1 posts converted from the Trust Fund for Arabic Language Services into the regular budget in 1977.

## 2. LIBRARY AND DOCUMENTATION SERVICES

23.73 The objective of this programme is described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, paras. 23.83 and 23.88).

23.74 The Library has experienced price increases of books and supplies in recent years far in excess of the general price indices. For example, a random sampling of 75 British and American books purchased over a three-year period (1974-1976) reveals the following:

Average price for a book	Annual rate of increase
1974 \$12.40	
1975 \$17.82	43.7%
1976 \$23.80	33,6%

Apart from the Library's direct experience, the continuation of such hyperinflationary trends in 1977 has been predicted by various library journals. Under these circumstances, the maintenance base for books and supplies reflects the minimum needed to keep the Library's purchasing power at an adequate level.

## D. Library, Geneva

## TABLE 23.50. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

1976-1977			Estimate	d addit:	ional requi	rements			
appropriation	revise	nance, at 1977 of 1976- granues	gro (at re	orth	Inflat in 1978 and		To incr	tal ease	1978-1979 estimate
2 872.9	\$ (11.6)	% (0.4)	\$ 186.4	ر 6.5	\$ 37 <b>.</b> 9	% 1.3	\$ 212.7	7.4	3 085.6

Analysis of real growth (at revised 1977 rates) (1) Resource growth Total cost (2) of maintenance (3) Less (4) Plus delayed (5) Rate of of 1976-1977 growth non-recurrent real growth programmes Actual items (new posts) Adjusted (5) over (1) 2 861.3 186.4 15.6 7.1 % 202

## (2) Extrabudgetary resources

		1978-1979 estimate
(a)	Substantive and administrative support	
	Library Endowment Fund:	
	Library books and supplies	38
İ		
	Total (a)	38
(b)	Operational projects	-
	<b>.</b>	
	- · · · (1)	
	Total (b)	
	Total (a) and (b)	38

Total, direct costs	3 123.6

#### B. APPORTIONED COSTS

L(	3	123	.6	)	

Total, direct and	
apportioned costs	

TABLE 23.51. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(In thousands of United States dollars)

				timated s	addition	Estimated additional requirements	ments			1978-1979	Rates of
Programmes	appropriations	Maintenance, at revised 1977 retes, of 1976-1977	1977 1977 1976-	Resource growth (at revised	rre rth rised	Inflati	Inflation in	Total		estimates	real growth
1		\$	8	\$	9	\$ 21.61	2012	increase \$	8.8e		82
1. Executive direction and management	281.6	7.5	2.7	17.2	6.1	5.3	1.9	30	7.01	311.6	5.9
2. Library services	2 591.3	(19.1) (0.7)	(0.7)	169.2	6.5	32.6	1.2	182.7	7	2 774	7.1
Total	2 872.9	(11.6)	(0.4)	186.4	6.5	37.9	1.3	212.7	7·h	3 085.6	7.1

TABLE 23.52. ESTABLISHED POST REQUIREMENTS

Organizational unit: Library, Geneva

	Regular budget		Extrabudge	tary sources	<u>Total</u>		
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category and above							
D-1	1 ,	1	-	-	ı	1	
P-5	. 2	2	-	_	2	2	
P-4	2	2	-	-	2	2	
P-3	4	14	-	-	4	4	
P-2/1	9	9	<b>-</b>	-	9	9	
Total	18	18	-	_	18	18	
General Service category							
Principal level	3	3	<b>-</b>	-	3	3	
Other levels	25	26	-	-	25	26	
Total	28	29	-	-	28	29	
Grand total	46	47	-	-	46	47	

## D. Library, Geneva

23.75 The general objectives of the Library at Geneva are described in the proposed programme budget for the biennium 1976-1977 (A/10006, vol. VII, paras. 23.94 and 23.95).

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

# TABLE 23.53. ANALYSIS OF OVER-ALL COSTS (In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Main objects	1976-1977	Es	timated additiona	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	200.8	6.2	-	2.7	8.9	209.7
Common staff costs	52.7	1.1	_	0.6	1.7	54.4
Official travel of staff	3.3		1.7	0.2	1.9	5.2
Printing	24.3	0.2	15.5	1.8	17.5	41.8
Hospitality	0.5	_	-	_	_	0.5
Total	281.6	7.5	17.2	5.3	30	311.6

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	owth		
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
289.1	17.2	-	-	17.2	5.9%

## (2) Extrabudgetary resources

Total,	direct	costs	311.6
,			_

в.	APPORTIONED	COSTS
----	-------------	-------

_(	31.	1.6	)

Total, direct and apportioned costs	-

TABLE 23.54. ESTABLISHED POST REQUIREMENTS

Programme: Executive direction and management

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
rufessional category and above						
J-1	1	1	_	~	1	1
P-3	. 1	1	-	-	1	1
'Total	2	2	-	-	2	2
General Service category						
Principal level	-	-	-	-	•••	-
Other levels	1	1	-	-	1	1
Total	1	1	-	-	1	1
Grand total	3	3	-	-	3	3

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

23.76 The Office of the Chief Librarian provides over-all direction and management in respect of the library services at Geneva as a whole.

## Resource growth (at revised 1977 rates)

23.77 In addition to salaries and common staff costs of the Chief Librarian, the Deputy Chief Librarian and one General Service staff, over-all requirements for travel and external printing are budgeted under this heading.

## Travel of staff

23.78 Co-ordination between the central libraries at Headquarters and Geneva and the need to attend important international meetings on library matters require travel by the Chief Librarian and other library staff. The experience of the biennium 1976-1977 proved that the appropriation of \$3,300 was insufficient to cover the minimum travel costs. Therefore, an additional amount of \$1,700 is requested for the biennium 1978-1979.

## Printing

23.79 Since 1929, the Geneva Library has published the Monthly List of Selected Articles (MLSA), which is recognized world-wide as an important tool of bibliographic research in fields covered by United Nations activities. The Library exchanges MLSA against a great many periodicals (1,200 in 1975). Over the past few years, MLSA has been faced with financial difficulties mainly because of the steady increase in the cost of printing and paper. The number of its pages and the number of periodicals indexed have been progressively reduced. As a consequence, some periodicals have discontinued the exchange arrangement with the Library on the grounds that MLSA does not select enough articles from them. To enable the Library to continue to issue MLSA and to receive periodicals free of cost (\$60,000 worth for the biennium), an additional provision of \$15,500 is requested.

## 2. LIBRARY SERVICES

## TABLE 23.55. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

## A. DIRECT COSTS

## (1) Regular budget

Mada Andrada	305( 3055	Est	Estimated additional requirements				
Main objects of expenditure	1976-1977 appropriations	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	
Established posts	1 808	83.2	23.2	13.9	120.3	1 928.3	
General temporary assistance	49.1	0.5	-	2.2	2.7	51.8	
Common staff costs	470.6	19.2	6	3.7	28.9	499.5	
Library books and supplies	120	21.6	140	12.8	174.4	294.4	
Furniture and equipment	143.6	(143.6)	_	-	(143.6)	-	
Total	2 591.3	(19.1)	169.2	32.6	182.7	2 774	

## Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gr	owth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 572.2	169.2		15.6	184.8	7.1 %

## (2) Extrabudgetary resources

		1978-1979 estimates
(a)	Substantive and administrative support	
	Library Endowment Fund:	
	Library books and supplies	38
	Total (a)	38
(b)	Operational projects	-
	Total (b)	_
Ì	GRAND TOTAL	38

Total, direct costs   2 812
-----------------------------

## B. APPORTIONED COSTS

(2812)
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-

TABLE 23.56. ESTABLISHED POST REQUIREMENTS

Programme: Library services

	Regular budget		Extrabudge	tary sources	Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1970-1977	1978-1979
rofessional category						
10-3	] 1	ı	-	<b>-</b>	1	1
t - 4	2	5	-	-	2	2
P-3	4	4	_	_	14	l <sub>4</sub>
P=2/1	, 0	9	-		9	9
Total	16	16	-	-	16	16
General Service						
Frincipal level	3	3	_	-	3	3
Other levels	57	25	_	-	24	25
Total	75	28	-	-	27	28
Grand total	43	ħħ	-	-	43	ħħ

## TABLE 23.57. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Library services

1976-1977		1978–1979	
Furniture and equipment (acquisition of additional shelving and refurnishing of the conference room of the Library)	143.6	None	-
	143.6		-

#### 2. LIBRARY SERVICES

Resource growth (at revised 1977 rates)

New post

23.80 The restoration and maintenance of the League of Nations archives falls within the responsibilities of the United Nations Library at Geneva. One General Service post was approved for the biennium 1976-1977 in connexion with the de-acidification project. However, for the project to be fully effective, one additional General Service staff member is required on a full-time basis. Any delay in carrying out the project can only result in further deterioration of the unique League of Nations archives.

## Library books and supplies

23.81 The Library has to obtain publications and documents needed by a constantly growing Secretariat, delegates

of the Member States and other official users. The number of publications which the Library must consider for acquisition in the light of prior experience is well above 15,000 titles a year. The allotments of the 1974-1975 and 1976-1977 bienniums made it possible to purchase only some 2,500 titles a year. Taking into account that the Library receives about 7,500 titles each year on an exchange and gift basis, there is still a shortage of more than 5,000 titles a year. In order to cover at least part of this deficiency, an additional amount of \$140,000 is considered necessary for the biennium 1978-1979, based on an average price of \$20 a title at 1977 rates.

23.82 The real growth rate involved in the additional requests for the Geneva Library would be 7.1 per cent. However, the combined growth rate for the libraries at both Geneva and Headquarters would be only 2 per cent.

## PART IX

## SPECIAL EXPENSES

## SECTION 24. UNITED NATIONS BOND ISSUE

#### TABLE 24.1. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

1976-1977	Estimated additional requirements					1079 1070			
appropriation	Maintene revised rates, 0 1977 prog	1 1977 of 1976-	gro (at re	ource outh evised rates)	Infla in 1978 an		. –	otal rease	1978-1979 estimate
17 199	\$	%	(382)	(2.2)	\$ -	%	382	(2.2)	16 817

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resour	ce growth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
17 199	(382)	=	•	(382)	(2.2) %

(2	)	Extrabudgetary resources	

			1		
Total,	direct	costs	16	817	

#### B. APPORTIONED COSTS

Total, direct and apportioned costs	16 817

## United Nations bond issue

24.1 In terms of General Assembly resolution 1739 (XVI) of 20 December 1961, as amended by resolutions 1878 (S-IV) of 27 June 1963 and 1989 (XVIII) of 17 December 1963, the Secretary-General was authorized to issue United Nations bonds up to an amount of \$200 million (actual sales totalled \$169,905,679) and to include annually in the regular budget, beginning with the budget for 1963, an amount sufficient to pay the interest charges on bonds sold, at the annual rate of 2 per cent, and the instalments, in accordance with the table established in the annex to resolution 1739 (XVI), of the principal due on such bonds. These payments are made on 15 January of each year.

24.2 It is anticipated that the payments to be made for these purposes on 15 January 1978 and 15 January 1979 will amount to \$8,460,000 (of which \$1,573,300 will relate to interest and \$6,886,700 to principal) and \$8,357,000 (of which \$1,435,700 will relate to interest and \$6,921,300 to principal), respectively. In the case of bonds repayable in currencies other than United States dollars, the estimates are based on the rates prevailing at the time of the preparation of these estimates (pound sterling 0.585, Sri Lanka rupee 8.88, CFA franc 250 and Egyptian pound 0.3913 to the United States dollar). These payments will represent the sixteenth and seventeenth instalments of repayment of principal and interest and will leave a balance of 46 per cent of the bonds to be amortized over the years 1978-1990.

#### PARTX

## STAFF ASSESSMENT

## SECTION 25. STAFF ASSESSMENT

#### TABLE 25.1 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

#### A. DIRECT COSTS

#### (1) Regular budget

Estimated additional requirements					1978-1979
appropriation	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	growth	Inflation in 1978 and 1979	Total increase	estimate
108 570.9	\$ % 27 856.5 25.6	\$ % 3 540.7 3.2	\$ % 5 157.9 4.7	\$ \$ 36 555.1 33.6	145 126

Analysis of real growth (at revised 1977 rates)

(1)		Resou	rce growth		
Total cost of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
136 427.4	3 540.7	963.5	1 080.2	3 657.4	2.6 %

(2)	Extrabudgetary resources	-

Total, direct costs	145 126
	-

145 126

Total, direct and

apportioned costs

#### B. APPORTIONED COSTS

#### Staff assessment

- 25.1 In accordance with the budgetary procedures of the United Nations, provision has to be made on a gross basis under the expenditure estimates for all emoluments of its employees other than post adjustment payments. The amounts to be withheld in the form of staff assessment are shown as revenue which, to the extent not otherwise disposed of by specific resolution of the General Assembly, is credited to the Tax Equalization Fund for the purposes envisaged in General Assembly resolution 973 A (X) of 15 December 1955.
- 25.2 To facilitate comparability with the work programme and budget proposals of other organizations within the United Nations system, the staff costs have been shown on a net basis under the various programmes in the present submission. This has made it necessary to bring the total

proposed appropriation up to the required level by the inclusion under the present section of a global amount, representing the difference between gross and net emoluments.

- 25.3 The corresponding amount continues to be shown as income under income section 1.
- 25.4 The substantial increase of \$27,856,500 for the maintenance, at revised 1977 rates, of the 1976-1977 establishment relates in part to the application to the costs of new posts approved for the current biennium of a normal rather than delayed recruitment turnover and in part to the effect of the consolidation of five classes of post adjustment for staff in the Professional category, as approved by the General Assembly in its resolution 31/141 of 17 December 1976.

## PART XI

## CAPITAL EXPENDITURES .

# SECTION 26. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES

## TABLE 26.1. ANALYSIS OF OVER-ALL COSTS

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

	Main objects	1976-1977	Es	Estimated additional requirements				
°	f expenditure	appropriations	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	
A.	Construction					<del></del>		
	Headquarters	3 000	-	_	_	_	3 000	
	Geneva	6 739.3	(800.6)	(208.6)	_	(1 009.2)	1	
	ECA	1 324.1	(1 324.1)	-	-	(1 324.1)	1	
В.	Alteration and	11 063.4	(2 124.7)	(208.6)	-	(2 333.3)	8 730.1	
	improvement							
	Headquarters	3 359	(3 359)	11 644.5	-	8 285.5	11 644.5	
	Geneva	566.4	(566.4)	1 028	-	461.6	1 028	
	Vienna	775.9	(775.9)	8 993.1	-	8 217.2	8 993.1	
c.	Major maintenance	4 701.3	(4 701.3)	21 665.6		16 964.3	21 665.6	
	Headquarters	707.6	26.6	441	146	613.6	1 321.2	
	Geneva	1 139.3	53.5	(327.8)	56.7	(217.6)	921.7	
	ESCAP	56.5	2.3	0.3	9.6	12.2	68.7	
	ECLA	284.7	20.7	(210.4)	13.5	(176.2)	108.5	
	ECA	94.4	6.1	91.5	33.6	131.2	225.6	
		2 282.5	109.2	• (5.4)	259.4	363.2	2 645.7	
	Total	18 047.2	(6 716.8)	21 451.6	259.4	14 994.2	33 041.4	

/	Analysis	of real growth (at	revised 1977 rat	es)		
Total cost		Resource growth				
of maintenance of 1976-1977 programmes	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)	
11 330.4	21 451.6	21 665.6	-	(214)	(1.9)%	

(2)	) (	Extrabudgetary	resources

B. APPORTIONED COSTS

	-
Total, direct costs	33 041.4
	-
Total, direct and apportioned costs	33 041.4

455

TABLE 26.2. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1978-1979 REQUIREMENTS AND RATES OF REAL GROWTH, b. PROGRAMME

(In thousands of United States dollars)

	1976-1977		Estimated additional requirements	fonal requ	frements		197	1978-1979	Rates of
Programmes	appropriations	Maintenance, at revised 1977 rates, of 1976-		In	Inflation				real growth
		1977 programmes	1977 ra	1978	and 1979	increase	3e		
		es 	#	<b>₩</b>	₩£	49	<i>PE</i>		80
Construction	11 063.4	(2 124.7)(19.1)	(208.6) (1.8)	- (8:	•	(2 333.3)(21)		8 730.1	•
Alteration and improvement	ls 701.3	(4 701.3) -	P1 665.6 460.8	.8	1	16 964.3 360.8		21 665.6	1
Major maintenance	2 282.5	109.2 4.7	(5.4)	0.2 259.4	11.3	363.2	15.9 2	2 645.7	•
Total	18 047.2	(6 716.8)(37.2)21 451.6	121 451.6 118.8	1.8 259.4	1.4	14 994.2	83 33	33 041.4	(1.9)
						1		-	

## TABLE 26.3. NON-RECURRENT ITEMS

(In thousands of United States dollars)

Programme: Construction, alteration, improvement and major maintenance of premises

1976-1977		1978–1979	
Construction:			
Purchase of Petit Saconnex	597		
Purchase of annexes of Villa le Bocage	203.6		
	800.6		
(b) ECA	1 324.1		
	2 124.7		
Alteration and improvement:		Alteration and improvement:	İ
(a) Headquarters	3 359	(a) Headquarters	11 644.5
(b) Geneva	566.4	(b) Geneva	1 028
(c) Vienna	775.9	(c) Vienna	8 993.1
	4 701.3		21 665.6
	6 826		21 665.6

26.1 Provision is made under this section for the construction and/or alteration, improvement and major maintenance of all premises owned by the United Nations, together with the amortization of loans to assist in the financing of certain of the projects.

#### A. Construction

## United Nations Headquarters, New York

26.2 A provision of \$1,500,000 is requested for each of the years 1978 and 1979 to cover the twenty-eighth and twenty-ninth annual instalments towards the amortization of the Headquarters construction loan of \$65 million, as approved by the General Assembly in resclution 242 (III) of 18 November 1948.

26.3 An amount of \$4 million will remain to be liquidated in accordance with the following schedule:

A	nnual instalments \$	Total \$
1980 and 1981 1982	1 500 000 1 000 000	3 000 000 1 000 000
		4 000 000

## United Nations Office at Geneva

## (a) Extension of the Palais des Nations

26.4 By its resolutions 2246 (XXI) of 20 December 1966, 2488 (XXIII) of 21 December 1968, 2744 (XXV) of 17 December 1970 and 2831 (XXVI) of 22 December 1971,

the General Assembly authorized a construction programme for the extension of the Palais des Nations. This project was completed in 1975.

26.5 The provisions requested represent the fourth and fifth instalments to cover the amortization, with interest, of a loan of 61 million Swiss francs made by the Fondation des Immeubles pour les Organisation Internationales to assist in the initial financing of the programme. The repayment of the loan, with interest, started in 1975 and is to be completed in 1984. Since the loan and the interest thereon are repayable in Swiss francs, the dollar equivalent depends on the exchange rate at the time each instalment is paid. Throughout the present programme and budget proposals, a rate of 2.51 Swiss francs to the United States dollar has been used. On this basis, the provisions made amount, respectively, to \$2,886,000 in 1978 and \$2,813,100 in 1979.

## (b) Petit Saconnex

26.6 The rental of the land on which the Petit Saconnex buildings are situated is estimated at 39,000 Swiss francs per year, or \$31,000 for the biennium, at the rate of 2.51 Swiss francs to the United States dollar.

## Construction of a permanent headquarters for UNEP in Nairobi, Kenya

26.7 At its thirtieth session, the General Assembly approved the allocation of funds under section 13, United Nations Environment Programme, for the preparation of an

architectural and engineering study and detailed cost estimates for the construction of a United Nations building in Nairobi to house the headquarters of UNEP and other United Nations offices in Nairobi, including the specialized agencies. Additionally, funds were allocated for the establishment of a headquarters planning unit, to be financed entirely from the regular budget.

26.8 It is anticipated that the architectural and engineering study will be presented to the General Assembly at its thirty-second session, together with a schedule of appropriations that would be required to finance the construction of the project and the continuation of the headquarters planning unit, should the Assembly approve the project.

## B. Alteration and improvement

United Nations Headquarters, New York (\$11,644,500)

- 26.9 It is proposed that the following projects be implemented at Headquarters during the biennium at a total estimated cost of \$11,644,500:
- (a) Expansion of meeting rooms and improvement of conference servicing and delegates' facilities at United Nations Headquarters (\$10,490,792)
- 26.10 On 22 December 1976, the General Assembly adopted resolution 31/195 on the expansion of meeting rooms and improvements of conference servicing and delegate facilities at United Nations Headquarters. Provision is made in the proposed budget for the 1978 and 1979 costs of this project. In accordance with the resolution, the Secretary-General will submit a progress report to the General Assembly at its thirty-second session.
- 26.11 The requirements for 1978 and 1979 amount to \$10,490,792 and are summarized as follows:

		1978 \$	1979 \$	Total \$
(a)	Expansion of meeting rooms			•
	General Assembly Hall	2 103 525	1 236 587	3 340 112
	Main conference rooms	4 080 753	2 600 392	6,681 145
	Subtotal	6 184 278	3 836 979	10 021 257
(b)	Expansion of conference			
	servicing and delegate's			
	facilities  South extension of Security			
	Council area	350 000		350 000
	· ·	330 000	_	330 000
(c)	Temporary staff	57 747	61 788	119 535
(d)	Temporary relocation costsa			
	Total	6 592 025	3 898 767	10 490 792

a To be specified in the progress report to be submitted to the General Assembly at its thirty-second session.

- (b) Improvements in the security and safety system of the Headquarters building (\$750,000)
- 26.12 The fire safety requirements for high-rise office buildings have been upgraded by local authorities. Although the United Nations is not legally required to comply with

these requirements, the Security and Safety Service recommends the implementation of certain modifications over a four-year period. The following modifications are proposed for this biennium: a fire command station with remote annunciator in the security control office, fire alarm stations, warden stations on floors and elevator modifications (\$400,000).

- 26.13 A survey of the existing alarm systems throughout the building has revealed that, owing to the life expectancy of components and the inability to obtain replacement parts, the system must be replaced over a four-year period (\$350,000).
- (c) Expansion of the New York Computing Centre (\$250,000)
- 26.14 To accommodate additional computer components the existing raised floor area must be increased and the air-conditioning facilities must be expanded.
- (d) Energy conservation study (\$40,000)
- 26.15 This study would review existing equipment components and operations with a view to reducing the energy utilization to the maximum possible extent while maintaining adequate service. It is anticipated that the implementation of the recommendations would result in substantial savings in energy costs.
- (e) Other (\$113,700)
- 26.16 A provision of \$113,700 is requested for smaller alterations and improvements in various areas: installation of an underground sprinkler system (\$23,500); installation of a safety film on the existing glass wall on the south façade of the Library building (\$10,000); installation of side rails on the exterior stairs leading from the plaza area to the riverside garden (\$10,000); extension and reorganization of the Medical Service (\$25,000); expansion of the conference control centre (\$10,000); and various alterations in the Library auditorium (\$35,200).

## United Nations Office at Geneva (\$1,028,000)

- 26.17 The following specific projects are proposed for implementation during the forthcoming biennium at a total estimated cost of \$1,028,000:
- (a) Technical installations (\$806,000)
  - (i) Replacement of the simultaneous interpretation system in the Council Chamber: the entire system will have to be replaced in 1978, since it is now out of date and the spare parts to ensure proper maintenance of the installation can no longer be obtained (\$230,000);
  - (ii) Improvement to control centre: work started in 1976 and will be completed in 1980 (\$80,000);
- (iii) Replacement of the interpreters' booths in conference room F-3: this committee room is presently equipped with wooden interpretation booths with inadequate ventilation and sound-proofing (\$76,000);

<sup>1</sup> See documents A/C.5/1718 and A/10008/Add.14.

- (iv) Air-conditioning of the interpreters' booths in conference rooms V and VII and in committee room G-3 (\$280,000);
- (v) Extension of the fire detection system: continuation of the extension to the garage areas, started in 1976 and planned to be completed in 1981 (\$60,000);
- (vi) Outside lighting of the Allée du Secretariat and car park P-1 (\$80,000).
- (b) Construction (\$172,000)
  - (i) Construction of a direct road link between the Palais and Villa le Bocage and its annexes which would permit direct access from the Palais gates and enable a number of exits and security posts to be closed (\$148,000);
  - (ii) Replacement of gates and fencing: to be spread over five years at a cost of \$12,000 per year (\$24,000);
- (c) Consulting engineers' fees (\$50,000)

## United Nations Industrial Development Organization, Vienna (\$8.993.100)

26.18 In document A/C.5/1725, submitted to the General Assembly at its thirtieth session, an estimate of the financial implications of the move of UNIDO into the Donaupark complex was provided in a total amount of \$7,770,000. These estimates were based, *inter alia*, on the assumption of a constant rate of exchange of 18.25 Austrian shillings to the United States dollar and of an average inflation rate of 8 per cent for each of the years 1977 through 1979. Revised estimates were subsequently submitted to the General Assembly at its thirty-first session in document A/C.5/31/34 on the same assumptions as to currency exchange rates and inflation rates but including provision for certain additional items. Those revised estimates amounted to \$7,993,000.

26.19 At the same session, the General Assembly, in its resolution 31/194, approved the proposals of the Secretary-General relating to the A-2 Tower contained in his report.2 as well as the phased plan of action for the occupancy of the Donaupark complex. The one-time cost of the assumption of responsibilities by the United Nations for the A-2 Tower was estimated at \$3,185,000.3 Of this amount, \$1,160,000 are requested for the biennium 1978-1979 at this time. This would cover the additional United Nations share of the cost of common services areas and certain specialized equipment. The balance represents expenses for the travel and removal of staff and will be dealt with in due course in the report which the Secretary-General has been requested to submit to the General Assembly at its thirty-third session on the subject of the occupancy of the Donaupark complex in general.

26.20 Of the total immediate requirements of \$9,153,000, an amount of \$775,900 was appropriated for 1976-1977. The balance of \$8,377,100, at 1977 rates, is now requested. An additional amount of \$616,000 is requested to cover the effect of a change in the rate of exchange from 18.25 to 17.00 Austrian shillings to the United States dollar.

#### C. Major maintenance

#### United Nations Headquarters, New York

26.21 A 10-year maintenance programme has been developed in respect of regular maintenance of the premises and equipment at Headquarters. The following projects will be undertaken or continued during the period 1978-1979:

<b>5</b> 1	
	\$
Replacement of sidewalks	73 000
Replacement of resilient tile flooring	49 000
Replacement of equipment in the air-conditioning and	.,
heating plant	247 500
Protective painting of structural framing over FDR drive	95 000
Repainting of some areas throughout the complex (2nd	
floor and 3rd floor, Conference and General Assembly	
buildings, Secretariat lobby, first basement corridors	
and General Assembly building) and repainting of	
traffic lines	135 000
Replacement of snow-melting coil in the underground	
parking	39 500
Replacement of washroom accessories	52 000
Replacement of portable heaters	6 800
Replacement of valves, traps and drains	42 000
Replacement of electrical installations throughout the	
complex	17 300
Replacement of deteriorated insulation on window unit .	65 000
Replacement of domestic hot-water coils	13 800
Replacement of pumps	11 000
Replacement of condensate pans for heating and venti-	15 200
lation systems throughout the complex	15 300
Replacement of the 13 main power feeder circuit breakers (one per year)	102 000
Painting of flagpoles	102 000 9 500
Regilding of the lower portions of vertical heating and	9 300
air-conditioning air ducts	4 500
Rewinding of electrical motors	22 000
Repair and coating of the dome and elevator penthouses,	22 000
as well as roof gutters on the General Assembly	
building	38 500
Overhaul of the overhead doors on the service drive	4 500
Restoration of the humidity control system throughout	7 300
the complex	28 000
Structural improvements to the elevators	30 000
Replacement of carpeting and drapes	220 000
	1 321 200

26.22 An annual inflation rate of 8 per cent has been applied to the above-mentioned estimates, rather than the rate of 5 per cent used for the New York estimates in general, since in the construction industry these rates have been consistently higher than average.

<sup>2</sup> A/C.5/31/34.

<sup>3</sup> A/10348.

(a) Technical installation

¢

#### United Nations Office at Geneva (\$921,700)

26.23 In accordance with a regular continuing programme, it is requested that the following projects be authorized for implementation during the forthcoming biennium:

(a) Technical installation	<b>₽</b>
(i) Central heating:	
Replacement of boiler No. 1, which was installed	
in 1957	226 700
(ii) Electricity:	220 700
Replacement of electrical panels: work started in	
1976 and is expected to be completed by the end	
	05.000
of 1983	
Replacement of lighting fixtures for safety reasons	51 000
(iii) Lifts:	
Replacement of passenger lifts 9A and 9B	132 000
(iv) Plumbing:	
Replacement of water down pipes	40 000
Replacement of water taps and valves	
Replacement of lavatories	38 000
220/20000000000000000000000000000000000	50 000
(b) Construction Restoration of roof lantern lights	55 000
Installation of security lighting and outside lighting at	00 000
the Villa le Bocage and its annexes	42 000
	95 000
Repair of the armillary sphere	93 000
Demolition of the Pregny Customs House and the	
Orangery and erection of a light prefabricated	
structure to be used as an equipment store, work-	
shop and garage for a tractor, a lorry and mowing	
machines	66 000
Replacement of carpeting and drapes in the Council	
Chamber and the Salon Leleu	21 000
(c) Consulting engineers' fees	32 000
Total	921 000

26.24 An annual inflation rate of 5 per cent per year has been applied to the above-mentioned estimates rather than the rate of 3 per cent used for the Geneva estimates in general, since in the case of the construction industry these rates have been consistently higher than average.

# Economic and Social Commission for Asia and the Pacific (\$68,700)

26.25 A long-range maintenance programme has been formulated, covering the 10-year period 1976-1985. The major projects to be undertaken during the next biennium relate to repainting, air-conditioning, electrical installations, replacement of paved areas and expansion of the telephone system at a total estimated cost of \$68,700.

#### Economic Commission for Latin America (\$108,500)

26.26 A 10-year programme has been developed in respect of the existing building, which was completed and occupied in 1966. A provision of \$108,500 is requested for major maintenance (\$69,300) and repairs (\$39,200).

#### Economic Commission for Africa (\$225,600)

26.27 A long-range maintenance programme has also been developed in respect of this Commission. A provision of \$66,500 is requested for elevator and electrical maintenance, replacement of carpets and blinds, replacement of water heaters and replacement of tiles in Africa Hall, which was built in 1951. A provision of \$159,100 is requested for the new building, involving maintenance of the air-conditioning, elevator and electrical systems and the plumbing installations.

# B. ESTIMATES OF INCOME

## INCOME SECTION 1. INCOME FROM STAFF ASSESSMENT

(In thousands of United States dollars)

1976-1977	1978-1979	Estimated
approved estimates	estimates	increase
110 149.8	148 226	38 076.2

1.1 The salaries and emoluments of United Nations staff members are subject to assessment at rates stated in regulation 3.3 of the Staff Regulations of the United Nations as last amended by the General Assembly in its resolution 31/141 B of 17 December 1976. All revenue derived from staff assessment which is not otherwise disposed of by specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A(X) of 15

December 1955. Member States are given credit in that Fund in proportion to their rates of contribution to the budget for the financial year concerned.

1.2 The staff assessment requirements provided for under expenditure section 25 (\$145,126,000) have been credited to this income section. Also included is income from staff assessment derived from the emoluments of employees who are charged to revenue-producing activities under income section 3 (\$3,100,000).

# **INCOME SECTION 2. GENERAL INCOME**

TABLE 2.1
(In thousands of United States dollars)

1976-1977 approved estimates	1978-1979 estimates	Estimated increase
10 188.5	12 280.6	2 092.1

TABLE 2.2. SUMMARY BY INDIVIDUAL SOURCE OF INCOME

(In thousands of United States dollars)

Γ		1	<del></del>	<del></del>
	Source	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
A.	Income from rental of premises	1 178	1 581	403
в.	Reimbursement for services rendered to specialized agencies and others	2 050	2 337	287
c.	Bank interest	360	377	17
D.	Sale of used equipment	165	183	18
E.	Refund of previous years' expenditure	550	674	124
F.	Contributions of non-member States	1 430	1 468	38
G.	Television and similar services	800	850	50
н.	Reimbursement for part of the construction costs of the United Nations building in Santiago, Chile	172.7	<b>-</b> ,	(172.7)
I.	Refund of the Organization's contribution to UNJSPF in respect of participants' withdrawals	1 200	1 210	19
J.	Reimbursement by the specialized agencies of their share of the costs of ICSC	1 742.2	2 066	323.8
ĸ.	Reimbursement by the specialized agencies of their share of the costs of JIU	_	1 214.6	1 214.6
L.	Miscellaneous income	540.6	320	(220.6)
	Total	10 188.5	12 280.6	2 092.1
		/		

# A. Income from rental of premises

2.1 The estimates, under this heading relate to the payment of rentals, at standard rates, for the occupancy of the United Nations premises in New York, Geneva, Addis

Ababa and Bangkok by a number of specialized agencies and other entities involved in the activities of the Organization. The distribution of this income between the office locations involved is as follows:

TABLE 2.3
(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
Headquarters, New York	232	280	48
United Nations Office at Geneva (including Petit Saconnex)	800	900	100
ECA, Addis Ababa	146	225	79
ESCAP, Bangkok	_	176	176
Total, rental	1 178	1 581	403

# B. Reimbursement for services rendered to specialized agencies and others

2.2 The sources of income under this heading are as follows:

TABLE 2.4
(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
Headquarters, New York			
Telecommunications services	550	750	200
Services of two radio operators provided to UNRWA	28	54	26
Services rendered by the New York Computing Centre	640	640	_
Statistical services rendered to the Lead and Zinc Study Group	20	-	(20)
Computer and telecommunications services to UNJSPF	48	50	2
United Nations Office at Geneva			
Reproduction and distribution of documents and other services	420	463	43
ECLA			
<u>Pro rata</u> share of common services costs met by the Latin American Institute for Economic and Social Planning	3ի <b></b>	380	36
Total	2 050	2 337	287

## C. Bank interest

2.3 The estimate of \$377,000 under this heading for 1978-1979 relates to interest paid by certain banks on balances in United Nations checking and savings accounts and is based on actual interest earned in 1976.

# D. Sale of used equipment

2.4 The estimate of \$183,000 under this heading, the major portion of which is derived from the special missions, is based on actual income earned during 1974, 1975 and 1976.

# E. Refund of previous years' expenditure

2.5 The income from this source, estimated at \$674,000, relates to obligations established for a variety of purposes in previous years which it was not necessary to liquidate in full. The estimate is based on experience during the past three years.

#### F. Contributions of non-member States

2.6 In terms of rule 160 of the rules of procedure of the General Assembly and regulation 5.9 of the Financial Regulations of the United Nations, States which are not Members of the United Nations but which participate in certain of its activities contribute towards the expenses of such activities at rates to be determined by the General Assembly. The estimates in the amount of \$1,468,000 under this heading relate to contributions from nonmember States participating in the following United Nations activities: the International Court of Justice, the international control of narcotic drugs, ESCAP, ECE, UNCTAD, UNIDO and the United Nations Conference on the Law of the Sea. The non-member States involved, which are assessed on the basis of actual gross expenditure, will be advised in the course of 1978 and 1979 of their contributions towards the related expenditures incurred in the preceding years concerned (1977 and 1978). The estimates under this heading are derived by applying to the estimated expenditures for 1977 and 1978 the rates of assessment for 1977 as determined by the General Assembly in paragraph (h) of its resolution 31/95 B of 14 December 1976.

#### G. Television and similar services

2.7 Income from this source for the biennium 1978-1979 is expected to increase above the level approved for the current biennium by only \$50,000. Although total billing resulting from the programme of activities of the Office of Public Information in 1976 amounted to some \$592,000, there has been a noticeable downward trend in the sale of film prints which is expected to continue into the biennium 1978-1979, although promotion efforts will be pursued in an attempt to stop the decline. Based on these considerations, it is estimated that income for the biennium 1978-1979 will be approximately \$850,000.

# H. Reimbursement for part of the construction costs of the United Nations building in Santiago, Chile

2.8 In February 1976, the United Nations received the last instalment from the Government of Chile for its agreed share of the cost of construction of the United Nations building in Santiago, Chile.

# I. Refund of the Organization's contribution to UNJSPF in respect of participants' withdrawals

2.9 The estimate of \$1,210,000 is based on past years' experience.

# J. Reimbursement by the specialized agencies of their share of the costs of ICSC

2.10 By resolution 3357 (XXIX) of 18 December 1974, the General Assembly approved the statute of ICSC. Paragraph 3 of article 21 of the statute provides that the expenditure on the Commission is to be shared by the participating organizations in a manner to be agreed by them. In accordance with the agreement reached, the cost is to be shared on the basis of statistics assembled by CCAQ showing the total number of staff on board at 31 December 1977. On this basis, it is anticipated that on this occasion the specialized agencies will reimburse to the United Nations approximately 65 per cent of the Commission's total cost. The estimate of \$2,066,000 results from application of that percentage to the provisionally estimated requirements for the Commission, as shown under expenditure section 22L of these programme and budget proposals.

# K. Reimbursement by the specialized agencies of their share of the costs of JIU

2.11 Article 20 of the statute of JIU which was approved by the General Assembly in its resolution 31/192 of 22 December 1976, stipulates that the Unit's expenditure is to be shared by the participating organizations in a manner to be agreed by them. In accordance with the agreement reached, the cost of JIU would be shared in each year of the biennium in proportion to the amount of each organization's total expenditure in the preceding year. On this basis, it is estimated that on this occasion the participating organizations would reimburse to the United Nations approximately 61 per cent of the Unit's cost. The estimate of \$1,214,600 results from application of that percentage to the provisional estimated requirements for the Unit as shown under expenditure section 22L of these programme and budget proposals.

## L. Miscellaneous income

2.12 Various receipts which cannot properly be classified under any of the preceding subitems are included under this heading. The estimate of \$320,000 is based on the experience of previous years.

# **INCOME SECTION 3. REVENUE-PRODUCING ACTIVITIES**

TABLE 3.1
(In thousands of United States dollars)

1976-1977	1978-1979	Estimated
approved estimates	estimates	(decrease)
6 549	5 970	(579)

TABLE 3.2. SUMMARY BY INDIVIDUAL ACTIVITY: ESTIMATES OF GROSS AND NET REVENUE
(In thousands of United States dollars)

			1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
A.		ivities under the supervision the Commercial Management Service:			
	1.	Sale of postage stamps (Headquarters and Geneva)			
		Gross revenue	12 295 <u>a</u> /	13 100	805
]		Less expenses against revenue	7 467.3	8 545	1 077.7
		Net revenue	4 827.7	4 555	(272.7)
	2.	Souvenir shop (Headquarters)			
		Gross revenue	1 420	1 528	108
		Less expenses against revenue	620	728	108
		Net revenue	800	800	-
	3.	Gift centre			
1		Gross revenue	1 147	1 204	57
		Less expenses against revenue	696	753	57
		Net revenue	451	451	-
	<b>4.</b>	Catering services (Headquarters)			
		Gross revenue	4 368	5 310	942
l		Less expenses against revenue	4 368	5 310	942
		Net revenue	•	-	-

TABLE 3.2 (continued)

5. Royalties: commemorative medals 850 6. Royalties: flag ingots 375 7. Garage operation (Headquarters) Gross revenue 419	905 55 153 (222 496 77	
7. Garage operation (Headquarters) Gross revenue 419		2)
Gross revenue 419	496 77	
	496 77	
T		7
Less expenses against revenue 184	193	)
Net revenue 235	303 68	3
8. Supervisory and administrative staff charged against revenue (619)	(744) (.125	5)
Net revenue A 6 919.7 6	423 (496	5.7)
B. Sale of publications		
Gross revenue 3 610 4	112 502	2
Less expenses against revenue 3 281.1 3	691 409	.9
Net revenue B 328.9	421 92	2.1
C. Services to visitors		
Gross revenue 1 838 2	035 197	. [
Less expenses against revenue 2 537.6 2	909 371	.4
Net revenue C (699.6)	(874) (174	.4)
Total gross revenue 26 322 28	843 2 521	
Less total expenses against revenue 19 773 22	873 ъ/ 3 100	
Total net revenue 6 549 5	970 (579	)

a/ Includes \$160,000 income from royalties.

#### Revenue-producing activities

3.1 The activities provided for under this section are of a commercial nature, and the manner in which the revenue is derived is quite different from that which accrues from the more general sources of income dealt with under income section 2. At the same time, a number of these revenue-producing activities are not considered to be of a principally profit-making nature. These would include the sale of publications, the primary purpose of which is to disseminate United Nations publications on as wide a basis as possible; the guided lecture tours, which are operated for

the purpose of making visitors and the general public aware of the work of the United Nations; and the catering services and garage operation, which are designed essentially to meet the needs of delegates and staff and to provide them with dining and parking facilities during working hours at the most reasonable possible prices. A detailed report on the policy and constraints affecting revenue-producing activities was submitted to the General Assembly at its twenty-ninth session (A/C.5/1479). The presentation made in this section is based on the considerations discussed in that report.

b/ Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$4,659,400 may be apportioned to this revenue-producing activity, as indicated in tables 3.4, 3.8, 3.10, 3.12, 3.14, 3.19, 3.23 and 3.26.

# A. Activities under the supervision of the Commercial Management Service

# 1. SALE OF POSTAGE STAMPS (HEADQUARTERS AND GENEVA)

TABLE 3.3. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
Gross sales	14 200	15 200	1 000
Less			
(i) Payments for mail carrying and cancellation charges	1 755	1 750	(5)
(ii) Refunds, adjustments and commissions	310	350	40
Gross revenue	12 135	13 100	965
Less			
Expenses against revenue	7 467.3	8 545 <u>a</u> /	1 077.7
<u>Plus</u>	4 667.7	4 555	(112.7)
Income from royalties (medals and first day stamp issues)	160	-	(160)
Net revenue	4 827.7	¥ 555	(272.7)

a/ Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$2,124,200 may be apportioned to this revenue-producing activity, as indicated in table 3.4 below.

#### TABLE 3.4. ANALYSIS OF EXPENSES AGAINST REVENUE

(In thousands of United States dollars)

#### A. DIRECT COSTS

# (1) Regular budget

Main objects	1976-1977	Es <sup>-</sup>	timated additiona	1 requirements		1978-1979 estimates
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	
Established posts	3 563.6	186.6	66.8	228.1	481.5	4 045.1
General temporary assistance	; 945	127.3	-	74	201.3	1 146.3
Overtime and night differential	162	4.4	-	11.9	16.3	178.3
Common staff costs	721.7	116.5	13.8	47.1	177.4	899.1
Travel of staff	15	0.2	1.9	1	3.1	18.1
Travel on UNPA assignment	96	3	11.3	7.7	22	118
Data processing contracts	229	(101.3)	-	9.1	(92.2)	136.8
Advertising and promotion	477	13.2	189.5	44.1	246.8	723.8
Postage stamps	624	56.5	-	47.4	103.9	727.9
Rental and maintenance of premises	130	(130)	-	-	(130)	-
Communications	119	2.5	-	7.5	10	129
Miscellaneous services	65	83.2	-	9.3	92.5	157.5
Stationery and office supplies	256	(75.4)	2.5	12	(60.9)	195.1
Office furniture and equipment	64	2.3	-	4.6	6.9	70.9
Total	7 467.3	289	285.8	503.8	1 078.6	8 545

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource gro	wth		
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
7 756.3	285.8	60	20.4	246.2	3.2 %

# (2) .Extrabudgetary resources

í					
	Total,	direct	costs	8	545

## B. APPORTIONED COSTS

	T
Total, direct and apportioned costs	10 669.2

TABLE 3.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Postal Administration, Headquarters

	Regular budget		Extrabudge	Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category							
P-5	1	1	-	-	1	1	
P-4	2	3	-	-	Ŝ.	3 '	
P-3	3	ż	-	-	3	2	
P-2/1	3	14	-	-	3	14	
Total	9	10	-	-	9	10	
General Service category							
Principal level	15	15	-	_	15	15	
Other levels	45	11,11	-	-	45	<b>ի</b> կ	
Total	60	59	-	-	60	59	
Grand total	69	69	-	-	69	69	

TABLE 3.6. ESTABLISHED POST REQUIREMENTS

Organizational unit: United Nations Postal Administration, Geneva

	Regular budget		Extrabudge	Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional category							
P-5	1	1	-	_	1	1	
P-4	-	-	_	_	_	_	
P-3	1	1	-	-	1	1	
P-2/1	1	1	-	-	1	. 1	
'Total	3	3	-	-	3	3	
General Service category							
Principal level	3	3	-	_	3	3	
Other levels	17	18	_	-	17	18	
Total .	20	21	-	_	20	21	
Grand total	23	24	=	-	23	24	

# 1. SALE OF POSTAGE STAMPS (HEADQUARTERS AND GENEVA)

3.2 The issuance and philatelic sale of United Nations postage stamps is carried out as a regular and full-time activity by the United Nations Postal Administration (UNPA), an organizational unit of the Office of General Services, established in accordance with General Assembly resolutions 454 (V) of 16 November 1950 and 657 (VII) of 6 November 1952.

3.3 Pursuant to General Assembly resolution 232 (III) of 8 October 1948, agreements for the issuance of stamps by the United Nations were negotiated in 1951 with the Government of the United States of America and in 1969 with the Government of Switzerland. In 1971, UNPA commenced simultaneous issues of commemorative stamps in United States and Swiss denominations, valid for postage at United Nations Headquarters, New York, and at the Palais des Nations, Geneva, respectively.

3.4 Compared to estimated gross revenue of \$12,135,000 in 1976-1977, earnings of some \$13,100,000 are expected in 1978-1979. After deducting estimated expenditures of \$8,545,000 in 1978-1979, compared to \$7,467,300 in 1976-1977, the net revenue from UNPA in 1978-1979 is expected to be \$4,555,000 compared to \$4,827,700 in 1976-1977, representing a reduction of \$272,700, mainly because of increased expenditures in respect of established posts, temporary assistance and the costs of advertising and promotion, as indicated below.

#### Resource growth (at revised 1977 rates)

#### Established posts

3.5 In the past, the post of secretary/clerk in the Sales Promotion Unit, Geneva, was serviced on a part-time basis by the secretary/clerk of the Philatelic Museum. The reopening of the Museum in October 1976 made this arrangement no longer possible and created an immediate need for secretarial assistance. To meet this need an established post for a trilingual secretary/clerk at the G-3/4 level is requested.

#### Reclassifications

- 3.6 A reclassification from the P-3 to the P-4 level is proposed for the post of Chief, Finance Unit, UNPA, Headquarters. Previously, the functions of the incumbent related mainly to marketing, with limited responsibilities in other areas. However, since 1972, the tremendous growth at UNPA, which necessitated computerization of the operation, has resulted in broader functions and increased responsibilities in budget preparation and revision, sales forecasting and financial planning.
- 3.7 A reclassification from the G-4 to the P-1/2 level is proposed for the post of Administrative Officer, UNPA, Headquarters. As a result of the computerization of the Postal Administration's operations new responsibilities, requiring technical skill, have arisen, including responsi-

bility for the smooth operation of the automated system, co-ordination between UNPA and the New York Computer Centre and the writing of computer programmes for generation by the system of special reports.

#### Travel of staff

3.8 As a result of the computerization at Headquarters, initial inconsistencies between New York and Geneva financial statements have become apparent. To rectify this situation, it is anticipated that Headquarters staff will have to travel to Geneva to co-ordinate reporting on the activities involved. Additional expenses are estimated at \$1.900.

#### Travel on UNPA assignment

3.9 Stamp exhibitions play an important role in contributing to the financial success of UNPA. In view of the anticipated increase in the number of such exhibitions, additional requirements in the amount of \$11,300 are anticipated.

#### Advertising and promotion

3.10 Since no events such as the thirtieth anniversary of the United Nations and the twenty-fifth anniversary of UNPA, which occurred in 1975 and 1976, respectively, are expected to occur in 1978-1979, it will be necessary to diversify and increase promotional efforts to maintain existing markets and acquire new ones. Additional requirements in the amount of \$189,500 are anticipated for this purpose, of which \$169,500 would relate to Headquarters and \$20,000 to Geneva. Of the amount requested for Headquarters, \$60,000 represents a non-recurrent expenditure for the production of a film in co-operation with the Office of Public Information.

#### Stationery and office supplies

3.11 Additional expenditures under this heading are estimated at \$2,500.

#### 2. SOUVENIR SHOP (HEADQUARTERS)

TABLE 3.7. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
Gross sales	2 730	2 995	265
Less			
Cost of goods sold	1 310	1 467	157
Gross revenue	1 420	1 528	108
Less			
Expenses against revenue	620	728 <u>a</u> /	108
Net revenue	800	800	-

a/ Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$111,100 may be apportioned to this revenue-producing activity, as indicated in table 3.8 below.

#### TABLE 3.8. ANALYSIS OF EXPENSES AGAINST REVENUE

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Salaries	566	106	_		106	672
Management fee General operating	18	- [	•	-	-	18
expenses	36	(2)	-	4	2	38
Total	620	104	-	l <sub>4</sub>	108	728

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
724	-	•	-	-	- %

# (2) Extrabudgetary resources

			<del></del>
Total,	direct	costs	728
			<del></del>

#### B. APPORTIONED COSTS

	111.1
Total, direct and apportioned costs	839.1

## 2. SOUVENIR SHOP (HEADQUARTERS)

3.12 The souvenir shop is managed and operated by the Lido Shores Corporation. All persons required for the performance of the contract are employees of the contractor and not of the United Nations. Estimated revenue and expenses are shown in table 3.7 above.

#### 3. GIFT CENTRE

TABLE 3.9. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

		1976-1977 approved estimates	19 <b>78-1</b> 979 estimates	Increase (decrease)
Gross sales		2 360	2 450	90
Less				
Cost of goods sold		1 149	1 205	56
Discounts and refu	nds	64	41	23
Gra	oss revenue	1 147	1 204	57
Expenses against r	evenue	696	753 <u>a</u> /	57
ile	t revenue	451	451	CO CO

a/ Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$112,000 may be apportioned to this revenue-producing activity, as indicated in table 3.10 below.

# TABLE 3.10. ANALYSIS OF EXPENSES AGAINST REVENUE

#### A. DIRECT COSTS

(1) Regular budget

(In thousands of United States dollars)

Main objects of expanditure appropriations			imated additions	l requirements		
	Naintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	1978-1979 estimates	
Salaries Management fee	585	54	-	-	54	639
Comeral operating	36	-	-	-	-	36
<b>expenses</b>	75	(5)	-	8	۱ ء	78
Sotal	696	49		0	57	753

	<del></del>			71	123
	Annlysis	of real growth (at	revised 1977 rat	es)	
Total cost		Resource gro	wth		
of maintenance of 1976-1977 progresses	(2)	(5) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
745	•	-	-	-	- %
(2) Estrabudgetary resources					

#### •

APPORTIONED COSTS

Total, direct costs	753
[	112
Total, direct and apportioned costs	865

# 3. GIFT CENTRE

3.13 The United Nations gift centre is operated by the United Nations Co-operative, Inc., under a management contract. All employees of the gift centre are employees of the contractor and not of the United Nations. Estimated revenue and expenses are shown in table 3.9 above.

# 4. CATERING SERVICES (HEADQUARTERS)

# TABLE 3.11. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease		
Gross sales Less	7 795	9 834	2 209		
Cost of goods sold	3 427	4 524	1 097		
Gross revenue	4 368	5 310	942		
Less		}			
Expenses against revenue	4 368	5 310 <u>a</u> /	942		
Net revenue	-	_	_		

A Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$201,200 may be apportioned to this revenue-producing activity, as indicated in table 3.12 below.

#### TABLE 3.12. ANALYSIS OF EXPENSES AGAINST REVENUE

#### A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects	1976-1977	Est	1978-1979			
of expanditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Salaries	3 274	641	-	-	641	3 915
Management fee	36	-	•	l <sub>0</sub>	4	40
General operating expenses	1 058	159	-	138	297	1 355
Total	¥ 368	800	-	142	942	5 310

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	Rate of real growth (5) over (1)
5 168		-	e,	-	_ \$

# (2) .Extrabudgetary resources

Total,	direct	costs	5	310

#### B. APPORTIONED COSTS

Total, direct and apportioned costs	5 511.2

201.2

#### 4. CATERING SERVICES (HEADQUARTERS)

- 3.14 The catering and related services are managed and operated by the Lido Shores Corporation. All persons engaged for the fulfilment of the contractor's obligations are the employees of the contractor. All direct expenses are paid by the contractor from revenue. Net income, after payment of a management fee, reverts to the United Nations. The United Nations provides space, maintenance and utilities.
- 3.15 The estimates for catering services provided for under this section cover the following operations:
- (a) The cafeteria, including the coffee counters on the various floors, the staff café, the press club and the north lounge snack services;
  - (b) The delegates' dining room;
  - (c) Beverage sales;
  - (d) The news-stand and sales counter on the fourth floor:
- (e) The coffee shop for the public in the General Assembly building;

- (f) Coin-operated food and drink dispensing machines in various locations.
- 3.16 Estimated revenue and expenses for the catering services are shown in table 3.11 above.
- 5. ROYALTIES: COMMEMORATIVE MEDALS
  3.17 Compared to the approved estimate of \$850,000 for 1976-1977, revenue of \$905,000 is projected for 1978-1979, representing an increase of \$55,000.

#### 6. ROYALTIES: FLAG INGOTS

3.18 The royalties on the flag ingots are estimated at \$153,000 for 1978-1979, as compared to \$375,000 for 1976-1977, representing a decrease of \$222,000. The flag ingot programme, unlike the continuous commemorative medal programme, will be phased out during 1978-1979. Discussions on the introduction of new programmes, with the objective of maintaining or possibly increasing royalties, are under way. Should a new programme be introduced, revised estimates will be submitted in due course.

# 7. GARAGE OPERATION (HEADQUARTERS)

# TABLE 3.13. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
Gross revenue Less	419	496	77
Expenses against revenue	184	193 <u>a</u> /	9
Net revenue	235	303	68

Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$788,900 may be apportioned to this revenue-producing activity, as indicated in table 3.14 below.

# TABLE 3.14. ANALYSIS OF EXPENSES AGAINST REVENUE

## A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

1976-1977	Estimated additional requirements					
of expenditure appropriations  Established posts 142	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in	Total increase	1978-1979 estimates	
142	(5.6)				151.0	
37	(4.2)	-	3.2	(1)	151.2 36	
5	0.2	-	o h	0.6	_ 4	
184	(0.6)	·		U.6	5.6	
	appropriations	### Maintenance, at revised 1977 rates, of 1976—1977 programmes    142	### Maintenance, at revised 1977 rates, of 1976— (at revised 1977 rates)    142	### Appropriations   Maintenance, at revised 1977   growth (at revised 1977 rates, of 1976—1977 programmes   1977 rates)   1978 and 1979   142   (5.6)   -     14.8     3.2     5   0.2   -     0.4	### Appropriations   Maintenance, at revised 1977   Resource growth (at revised 1977 rates, of 1976—1977 programmes   1977 rates)   Inflation in 1978 and 1979   Increase      142	

Analysis of real growth (at revised 1977 rates)

Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth	(5)	Rate of real growth
174.4	9	-	(new posts)	Adjusted	(5) over (1)

# (2) <u>Brtrabudgetary resources</u>

Total,	direct	costs	192.8

# APPORTIONED COSTS

788.9	

Total, direct and	
apportioned costs	981.7

## TABLE 3.15. ESTABLISHED POST REQUIREMENTS

Organizational unit: Garage Administration (Headquarters)

	Regular budget		Extrabudgetary sources		Total	
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1977
General Service category						
Principal level	1	1	-	-	1	1
Other levels	1	1	-	-	1	1
Total	: 2	2	-	-	2	2
Other categories Security Service	2	2	-	-	2	2
Grand total	4	Ţŧ	-		14	4

# 7. GARAGE OPERATION (HEADQUARTERS)

3.19 The main function of the garage operation is to provide parking facilities to delegates and staff in the Headquarters building. The direct expenses charged against revenue consist of the emoluments of two General Service staff (one G-5 and one G-4/1) related to the handling of such matters as billings, permits and accounts in the Commercial Management Service, as well as of two security guards who act as cashiers on the garage premises. As in the case of other revenue-producing activities, related but indirect costs incurred for common services, such as maintenance and utilities, are included in the expenditure estimates under section 22. On this basis, revenue of

\$303,000 is projected for 1978-1979, compared to the approved estimate of \$235,000 for 1976-1977.

3.20 In February 1976, the number of parking permits was reduced for security reasons, which resulted in an estimated decrease of \$25,000 in gross revenue for 1976-1977. To offset this decrease, the Secretary-General has proposed an increase in the monthly parking rates from \$6.00 to \$7.00, which would produce additional revenue estimated at \$26,500 for the biennium. Further, to keep abreast of rising costs, as recommended by the Advisory Committee on Administrative and Budgetary Questions, the Secretary-General has proposed that night-time parking rates be increased from \$1.00 to \$1.50 in order to produce additional revenue estimated at \$50,000 for the biennium.

# 8. SUPERVISORY AND ADMINISTRATIVE STAFF CHARGED AGAINST REVENUE

# TABLE 3.16. ANALYSIS OF EXPENSES AGAINST REVENUE

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1976-1977	Est	1978-1979			
	appropriations	Maintenance, at revised 1977 rates, of 1975- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts Overtime and night	483.1	36.5	•	34.2	70.7	553.8
differential	14.6	0.5	-	1.2	1.7	16.3
Common staff costs External printing	83.3	39.3	-	9	48.3	131.6
and binding	38	1.3	-	3	4.3	42.3
Total	619	77.6	-	<b>147.</b> 14	125	744

Analysis of real growth (at revised 1977 rates)

(1) Total cost		Resource growth					
of maintenance of 1976-1977 programmes	(2)	(5) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)		
696.6	-	•	•	-	- %		

|--|

			<del></del>
Total,	direct	costs	744
			L

B. APPORTIONED COSTS

172	.4

Total, direct and apportioned costs	916.4
L	

TABLE 3.17. ESTABLISHED POST REQUIREMENTS

Organizational unit: Commercial Management Service, Headquarters

	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-5	1	1	-	-	1	1
P-4	-	-	-	-	-	-
P-3	2	2	-	-	2	2
P-2/1	` 1	1	-	_	1	1
Total	5	5		-	5	5
General Service category						
Principal level	1	1	-	-	1	1
Other levels	4	4	-	-	14	14
Total	5	5	-	•	5	5
Grand total	10	10	•	-	10	10

## 8. SUPERVISORY AND ADMINISTRATIVE STAFF CHARGED AGAINST REVENUE

3.21 The Commercial Management Service, which forms part of the Office of General Services at Headquarters, has over-all supervisory and managerial responsibilities for the seven activities described above. The costs of staff of the Commercial Management Service, consisting of five Professional and five General Service posts, including one P-3 and one General Service post located in the Revenue Accounts Section, Office of Financial Services, are therefore charged against the global revenues involved. Also included in the estimated expenses against gross revenue under this heading are the anticipated external printing expenditures concerning all activities under the supervision of Commercial Management Service.

# B. Sale of publications

TABLE 3.18. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
Gross sales	4 830	5 437	607
Less			
Cost of roods sold	1 220	1 325	105
Gross revenue	3 610	4 112	502
Less			
Expenses against revenue	3 281.1	3 691 <u>a</u> /	409.2
Het revenue	328.9	421	92.1

a/ Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$1,050,700 may be apportioned to this revenue-producing activity, as indicated in table 3.19 below.

# TABLE 3.19. ANALYSIS OF EXPENSES AGAINST REVENUE

A. DIRECT COSTS

(In thousands of United States dollars)

(1) Regular budget

Main objects	1976-1977	Est		1978-1979		
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	1 634.8	89	-	94.6	183.6	1 818.4
General temporary	103 ;	2	1	6.2	9.2	112.2
Overtime and night differential	11	0.4	(2.9)	0.7	(1.8)	9.2
Common staff costs	346.3 •	38.5	•	20.1	58.6	404.9
Travel of staff	32	0.7	-	2	2.7	34.7
Contractual services	292	11.4	-	23.2	34.6	326.6
Advertising and promotion	223	6.3	21.4	18.4	46.1	269.1
Rental of premises	148	5.2	-	11.7	16.9	164.9
Communications	346	7.9	10.1	22.8	40.8	386.8
Miscellaneous services	71	2.1	4.9	5.5	12.5	83.5
Supplies and materials	55	1.4	-	3.7	5.1	60.1
Furniture and equipment	19	0.5	-	1.3	1.8	20.8
Total .	3 281.1	165.4	34.5	. 210.2	410.1	3 691.2

Analysis of real growth (at revised 1977 rates)

(1)					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
3 446.5	34.5	-	-	34.5	1 %

# (2) .Extrabudgetary resources

Total,	direct	costs	3	691.2

# B. APPORTIONED COSTS

1 050.7	

Total, direct and apportioned costs	4 7 1.9

TABLE 3.20. ESTABLISHED POST REQUIREMENTS

Organizational unit: Sales Section, Publishing Service, Department of Conference Services, Headquarters

	Regular	budget	Extrabudge	tary sources	To	tal
	1976-1977	1978-1979	1976-1977	1978-1979	1976-1977	1978-1979
Professional category						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2 .	2
Total	6	6	•	•	6	6
General Service category				,		
Principal level	3	3	-	-	3	3
Other levels	21	2.1	-	-	21	21
Total	24	24	-	-	24	24
Grand total	30	30	.=	-	30	30

TABLE 3.21. ESTABLISHED POST REQUIREMENTS

Organizational unit: Sales Unit, Geneva

				<del></del>	rces Total		
	Regular	budget	Extrabudget	tary sources	To	tal	
	1976-1977	1978-1979	1976 <b>–1</b> 977	1978-1979	1976-1977	1978-1979	
Professional category							
P-2/1	1	1	-	-	1	1	
Total	1	1		_	1	1	
General Service category							
Principal level	1	1	-	-	1	1	
Other levels	10	10	-	-	10	10 .	
Total	11	11	-	-	11	11	
						!	
						:	
Grand total	12	12	-	-	12	12	

# B. Sale of publications

3.22 The sale of publications is a regular Secretariat activity which is undertaken, on a self-sustaining basis, to provide general distribution of United Nations publications and information material regarding the United Nations. The Publishing Service of the Department of Conference Services is responsible for all matters of policy and direction, both at Headquarters and at Geneva. Its responsibilities also extend to the United Nations bookshops at Headquarters and at Geneva, which are operated under servicing contracts. In carrying out its functions, the Publishing Service is guided by the directives of the Publications Board. The administration of the publications sales programme is a function of the Sales Section of the Publishing Service.

3.23 Income is derived from the world-wide sale of United Nations publications and information material, publications of the International Court of Justice and of the specialized

agencies, as well as other publications handled on a consignment or similar basis. Publications are sold from Headquarters and from the Geneva Office through normal channels, such as national distribution, bookstores and non-governmental organizations. Sales in the United Nations bookshops are directly related to the number of visitors to the buildings. The expenses charged to gross revenue under this heading include the costs of one P-3 and five General Service posts in the Revenue Accounts Unit at Headquarters.

# Resource growth (at revised 1977 rates)

3.24 The anticipated net increase in expenses against revenue as shown in table 3.19 above total \$34,500, including \$21,400 for expansion of promotional activity in language publications and periodicals, and \$10,100 for communications, attributable to increased postage costs related to the anticipated growth in sales of publications.

#### C. Services to visitors

# GUIDED LECTURE TOURS (HEADQUARTERS)

# TABLE 3.22. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
Gross fees	1 580	1 666	86
Less Discounts, refunds and adjustments	15	16	1
Gross revenue	1 565	1 650	85
Less Expenses against revenue	1 382.6	2 191 <u>a</u> /	308.4
Net revenue	(317.6)	(541)	(223.4)

a/ Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$209,400 may be apportioned to this revenue-producing activity, as indicated in table 3.23 below.

# TABLE 3.23. ANALYSIS OF EXPENSES AGAINST REVENUE

## A. DIRECT COSTS

(In thousands of United States dollars)

# (1) Regular budget

Main objects	1976-1977	Est	timated additiona	l requirements		1978-1979
of expenditure	appropriations	Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	562.5	80.3	•	50.9	131.2	693.7
Guides and dispatchers	910	69.1	-	83.9	153	1 063
General temporary assistance	10	0.3	1.7	0.9	2.9	12.9
Overtime and night differential	1.5	-	0.5	0.1	0.6	2.1
Common staff costs	354.1	(13.2)	•	25.9	12.7	366.8
Contractual services	14	0.5	-	1.1	1.6	15.6
Uniforms	18.5	0.6	0.9	1.6	3.1	21.6
Miscellaneous supplies	10	0.3	1.7	0.9	2.9	12.9
Furniture and equipment	.2	0.1	-	0.2	0.3	2.3
Total	1 882.6	138	4.8	165.5	308.3	2 190.9

Analysis of real growth (at revised 1977 rates)

	.4	01 1000 81 1111 (			
(1)					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
2 104.5	4.8	-	-	4.8	0.2 %

# (2) Extrabudgetary resources

4					
	Total,	direct	costs	2	190.9
- 1	1			i	

# B. APPORTIONED COSTS

209.4	

Total, direct and	2 400.3
apportioned costs	2 400.3

# TABLE 3.24. ESTABLISHED POST REQUIREMENTS

Organizational unit: Visitors' Section, Office of Public Information

	Regular budget		Axtrabudget	Extrabudgetary sources		<u> Total</u>	
		1978-1979	1976-1977	1978-1979	1976-1977	1978-1979	
Professional							
category P-5	1	1	_	-	1	1	
P_1	-	-	-	-	<b>-</b> ·	-	
P-3	, 2	2	-	-	2	2	
P-2/1	2	2	-	-	2	2	
Total	5	5	-	-	5	5	
General Service category							
Principal level	-	-		-	-	-	
Other levels	12	12	-	-	12	12	
Total	12	12	-	-	12	12	
Grand total	17	17	-	-	17	17	

# 1. GUIDED LECTURE TOURS (HEADQUARTERS)

3.25 Guided lecture tours at Headquarters are operated by the Visitors' Section of the Office of Public Information seven days a week throughout the year as a means of informing visitors of the aims and activities of the United Nations. The Section is also responsible for arranging speaking engagements, public film showings and special information programmes for visiting groups. It is operated principally as a public information service rather than a profit-making enterprise, but the visitors attracted by the guided tours are also encouraged to patronize the postal sales counter, bookshop, gift centre, souvenir snop, coffee shop and, at certain times, the delegates' dining room, thus contributing to the income of these other revenue-producing activities.

3.26 The number of visitors at Headquarters has shown a steady decline over the years. The income projected for 1976-1977 was based on an anticipated number of 500,000 visitors year. The actual attendance of 574,948 persons in 1976 was due to factors peculiar to that year, such as the

bicentennial celebrations and the Montreal C'umpics, which brought a larger number of visitors to the New York area. It is expected that further decreases in attendance will be halted through new public relations and promotional efforts. For this reason anticipated attendance figures for 1978-1979 have been revised to 550,000 per year.

3.27 Compared to estimated gross revenue of \$1,565,000 in 1976-1977, earnings of \$1,650,000 are expected in 1978-1979. After deducting estimated expenses against revenue in the amount of \$2,191,000 in 1978-1979, as compared to \$1,882,600 in 1976-1977, the net deficit in 1978-1979 is expected to be \$541,000, as compared to the net deficit of \$317,600 in 1976-1977. This situation results principally from the increased cost of established staff and the salaries of guides and dispatchers.

#### Resource growth (at revised 1977 rates)

3.28 A minor increase of \$4,800 arises under this heading for the purposes indicated in table 3.23 above.

# 2. VISITORS' SERVICE (GENEVA)

## TABLE 3.25. ESTIMATES OF GROSS AND NET REVENUE

(In thousands of United States dollars)

	1976-1977 approved estimates	1978-1979 estimates	Increase (decrease)
Fees from guided tours	190	290	100
Sale of postcards and souvenirs	83	95	12
Gross revenue	273	385	112
Less			
Expenses against revenue	655	718 <u>a</u> /	63
Net deficit	(382)	(333)	49

a/ Excludes indirect costs relating to common services as provided for under expenditure sections 22 and 23, of which a total of \$61,900 may be apportioned to this revenue-producing activity, as indicated in table 3.26 below.

## TABLE 3.26. ANALYSIS OF EXPENSES AGAINST REVENUE

A. DIRECT COSTS

(In thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1976-1977 appropriations	Es	1978-1979			
		Maintenance, at revised 1977 rates, of 1976- 1977 programmes	Resource growth (at revised 1977 rates)	Inflation in 1978 and 1979	Total increase	estimates
Established posts	299.8	(20.2)	-	-	(20.2)	279.6
General temporary assistance	286	61.2	-	15.8	77	363
Common staff costs	67	(3)	-	0.6	(2.4)	64.6
Supplies and materials	2.2	-	7.8	0.5	8.3	10.5
Total	655	38	7.8	16.9	62.7	717.7

Analysis of real growth (at revised 1977 rates)

(1) Total cost					
of maintenance of 1976-1977 programmes	(2)	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
693	7.8	6	-	1.8	0.2 \$

## (2) Extrabudgetary resources

B. APPORTIONED COSTS

0.9

Total, direct and	
apportioned costs	779.6

## TABLE 3.27. ESTABLISHED POST REQUIREMENTS

Organizational unit: Visitors' Service (Geneva)

	Regular budget 1976-1977 1978-1979		Extrabudgetary sources 1976-1977 1978-1979		<u>'fotal</u> 1976-1977 1978-1973	
General Service category						
Principal level	1	1	-	-	1	1
Other levels	4	<b>l</b>	-	-	ļ	Į,
Total	. 5	5	-	-	5	5

#### 2. VISITORS' SERVICE (GENEVA)

- 3.29 The decline in the number of visitors to the Palais des Nations noted in previous estimates has continued throughout 1976; expenditures, on the other hand, have continued to increase, mainly because of higher salaries and related costs in respect of existing staff. As a result, in the first performance report on the programme budget for 1976-1977 the deficit for that biennium was estimated at \$382,000, or \$118,000 more than initially forecast.
- 3.30 Until the end of 1976, the guided tours and sale of souvenirs were grouped into one single unit, namely, the Visitors' Service, Geneva, under the supervision of the General Services Division. Following a survey by AMS towards the end of 1976, the guided tour aspect of the operation was transferred to the Information Service at

Geneva, commencing in 1977, though responsibility for the sale of souvenirs remains with the General Services Division. The reorganization as recommended by AMS, including new staffing proposals, will be presented subsequently in the context of a separate report encompassing AMS recommendations on certain other Geneva offices and units. Serious consideration is also being given to the question of whether the gift shop operation should be terminated in view of persistent deficits.

3.31 Because of the above considerations, the estimates provided for both 1976-1977 and 1978-1979 should be considered provisional. The expenditures are based on the approved 1976-1977 staffing table. On this basis, a deficit of \$333,000 is projected for 1978-1979, as compared to the deficit of \$382.000 estimated for 1976-1977.

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