

**PROPOSED PROGRAMME BUDGET
FOR THE BIENNIUM
1990-1991**

Volume I

**(Foreword, introduction, overview tables and annexes to
the introduction and sections 1 to 14)**

GENERAL ASSEMBLY

OFFICIAL RECORDS: FORTY-FOURTH SESSION

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NOTE

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

The present volume contains the foreword, introduction, overview tables and annexes to the introduction and sections 1 to 14 of the proposed programme budget for the biennium 1990-1991. Sections 15 to 32 and income sections 1 to 3 appear in volume II.

VOLUME I

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FREQUENTLY USED ABBREVIATIONS

ACC	Administrative Committee on Co-ordination
CCAQ	Consultative Committee on Administrative Questions
CPC	Committee for Programme and Co-ordination
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
ESCWA	Economic and Social Commission for Western Asia
ESCAP	Economic and Social Commission for Asia and the Pacific
FAO	Food and Agriculture Organization of the United Nations
GATT	General Agreement on Tariffs and Trade
IAEA	International Atomic Energy Agency
ICC	International Computing Centre
ICJ	International Court of Justice
ICSC	International Civil Service Commission
ILO	International Labour Organisation
IMF	International Monetary Fund
IMO	Intergovernmental Maritime Organization
ITC	International Trade Centre
ITU	International Telecommunication Union
JIU	Joint Inspection Unit
OAU	Organization of African Unity
UNAVEM	United Nations Angola Verification Mission
UNCITRAL	United Nations Commission on International Trade Law
UNCTAD	United Nations Conference on Trade and Development
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNDRO	Office of the United Nations Disaster Relief Co-ordinator
UNEF	United Nations Emergency Force
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFDAC	United Nations Fund for Drug Abuse Control
UNFICYP	United Nations Peace-keeping Force in Cyprus
UNFPA	United Nations Population Fund
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNIFIL	United Nations Interim Force in Lebanon
UNIIMOG	United Nations Iran-Iraq Military Observer Group
UNITAR	United Nations Institute for Training and Research
UNJSPF	United Nations Joint Staff Pension Fund
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNPA	United Nations Postal Administration
UNRISD	United Nations Research Institute for Social Development
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
UNTAG	United Nations Transition Assistance Group
UNTSO	United Nations Truce Supervision Organization
WFC	World Food Council
WFP	World Food Programme
WHO	World Health Organization
WIPO	World Intellectual Property Organization
WMO	World Meteorological Organization

FOREWORD

1. I have the honour to submit the proposed programme budget for the biennium 1990-1991. These proposals are the first to have been prepared in accordance with the new budgetary procedures established by the General Assembly in resolution 41/213. The new budgetary procedures, which led to the adoption by the General Assembly, in resolution 43/214, of the outline for the proposed 1990-1991 budget, constitute a major step in the process of reform initiated by the General Assembly in 1985 when it established the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations.

2. As in the past, the scope and the programmatic content of these proposals, as well as the priorities indicated therein, are based on the mandates and decisions of intergovernmental bodies of the Organization, as reflected in the medium-term plan which the General Assembly, at its forty-third session, revised and extended through 1991. These proposals should also be seen in the context of the continuing dialogue among Member States, on the one hand, and between Member States and the Secretariat, on the other, about the reform and revitalization of the Organization. During this period of reflection, developments at the international level have presented the United Nations with dramatic new challenges and opportunities to which we must respond effectively.

3. These developments, notably the expanded role of the Organization in peace-making and peace-keeping, have reaffirmed the relevance and importance of the United Nations in international affairs, while straining even further its financial and human resources. In this context, I must report that, despite favourable political developments and progress in the process of reform, the Organization continues to labour under serious financial uncertainties. While I can assure Member States of my continued commitment to enhancing the efficiency and effectiveness of the Secretariat in carrying out the tasks that they have assigned to it, I must stress that success in the process of reform and renewal depends upon a similar commitment by all Member States to honour their financial obligations under the Charter.

4. I believe that the programme budget proposals which follow constitute a solid basis on which to continue to build the future of the United Nations. I commend them to the attention of the General Assembly.



Javier PÉREZ DE CUÉLLAR
Secretary-General

INTRODUCTION

A. Estimated requirements

1. The proposed programme budget for the biennium 1990-1991 amounts to \$1,983,863,400. This reflects an increase of \$195,117,100 over the revised appropriation of \$1,788,746,300 for the biennium 1988-1989 and a negative rate of real growth of 0.4 per cent. The difference between the revised appropriations for the biennium 1988-1989 and the proposed programme budget for the biennium 1990-1991 is shown in the table below:

	<i>Thousands of United States dollars</i>	<i>Percentage</i>
Revised appropriations for 1988-1989	1 788 746.3	100.0
<i>Add:</i>		
Revaluation of the base	(6 864.8)	(0.4)
Growth (recurrent and non-recurrent)	73 124.9	4.1
Inflation in 1990-1991	<u>128 857.0</u>	7.2
Net change	<u>195 117.1</u>	10.9
Proposed programme budget 1990-1991	<u>1 983 863.4</u>	

2. The level of resources for the proposed programme budget shows an increase of \$1,339,700 over the preliminary estimate of \$1,982,523,700 approved for the programme budget outline by the General Assembly in its resolution 43/214 of 21 December 1988. This increase is attributable to the impossibility of fully absorbing the costs of the posts that were restored under the terms set out in Assembly resolution 43/213 of the same date.

3. The revalued resource base served both to establish the resource level required to finance the budget in the biennium 1990-1991 at the maintenance level and to measure growth. The base has been arrived at as set out in the table below and following established methodology.

	<i>Thousands of United States dollars</i>
Revised appropriations for 1988-1989	<u>1 788 746.3</u>
<i>Add:</i>	
Non-recurrent items in 1988-1989	(44 677.9)
Delayed impact of adjusted 1988-1989 growth	201.4
Recosting to 1989 currency rates	2 345.2
Recosting to 1989 inflation rates	42 500.0
Special adjustment	<u>(7 233.5)</u>
SUBTOTAL	<u>(6 864.8)</u>
Revalued resource base	<u>1 781 881.5</u>

4. The net decrease in the special adjustment is explained mainly by the difference in turnover rates between bienniums, from 0.4 per cent for all posts in the biennium 1988-1989 to 5 per cent for Professionals and above and 0 per cent for General Service and related categories assumed for the biennium 1990-1991. In addition, increases are proposed as special adjustments for several objects of expenditure, the largest provisions being for after-service health insurance (\$2,359,000), staff assessment for non-post objects (\$1,240,100), full-time language teachers (\$571,900), compensatory and lump-sum payments (\$200,000), premises (\$192,400) and other expenditures (\$201,400).

5. The calculations for other objects of expenditure follow standard budget methodology. The assumptions for inflation

and currency exchange rates reflect the approval by the General Assembly at its forty-third session in the context of the first performance report on the programme budget for the biennium 1988-1989. These have been used to recast the 1988 portion of the appropriation using the rates for 1989.

6. The proposed programme budget represents a negative real growth of 0.4 per cent, or a reduction of \$6,680,000. This is arrived at by taking actual growth, subtracting non-recurrent items and adding delayed growth for new posts, as outlined in the table below:

	<i>Thousands of United States dollars</i>	<i>Rate of growth (Percentage)</i>
<i>Growth:</i>		
Actual (recurrent and non-recurrent)	73 124.9	4.1
<i>Less:</i> Non-recurrent items	<u>80 827.7</u>	4.5
SUBTOTAL	(7 702.8)	
<i>Add:</i> Delayed 1990-1991 growth	<u>1 022.8</u>	
<i>Result:</i> Adjusted resource growth	<u>(6 680.0)</u>	(0.4)

7. An amount of \$80.8 million is requested for non-recurrent items. Of this total, \$58 million relates to construction and major maintenance, \$8.5 million to modernization of the administrative system of the Organization, and \$3.5 million to conference services for, *inter alia*, the acquisition of technological and reproduction equipment. The remaining \$10.8 million is distributed among the other sections of the proposed programme budget to provide for activities not expected to continue beyond 1991.

8. Proposed recurrent growth, showing a decrease of \$7,700,800, is accounted for partly by the discontinuation of the provision for the repayment of the United Nations bond issue - a reduction of \$3,500,000 - and partly by the net effect of increases and reductions under a variety of objects of expenditure, details of which are provided in table 2.

B. Programmatic aspects

9. This proposed programme budget is formulated within the framework of the objectives, strategies and programme structure of the medium-term plan for the period 1984-1989, extended to 1991. It contains the 153 programmes and 472 subprogrammes of the plan. As compared with the current programme budget, a programme for the Office for Research and the Collection of Information in section 1 (Overall policy-making direction and co-ordination), a subprogramme on monitoring, review and appraisal of the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women in section 8 (Activities on global social development issues) and a subprogramme on effects of foreign debt on development in section 6 (Department of International Economic and Social Affairs) have been added, in conformity with the revisions of the medium-term plan undertaken in 1988.¹ A few other subprogrammes have been added or modified, notably in the regional commissions.

10. There is therefore a large element of programme continuity in the present proposed programme budget, both in the distribution of resources and in the objectives pursued in

¹ Official Records of the General Assembly, Forty-third Session, Supplement No. 6 (A/43/6).

response to legislative mandates. This is due to the extension to 1991 of the current medium-term plan, to the fact that the intergovernmental machinery has remained basically the same and to the perennial nature of many outputs. All mandated outputs are included in the proposed programme budget; the expected demands of intergovernmental bodies that have yet to take decisions have been anticipated on the basis of past practice. There are a few changes, including some regroupings and deletions corresponding to "terminated activities", but they do not alter the mandates given by Member States to the Organization.

11. There are approximately 8,000 outputs in the proposed programme budget, as in the 1988-1989 and the 1986-1987 programme budgets. A certain proportion of these, perhaps 20 per cent, are rather more "discretionary" than strictly "mandated" in the sense that they reflect the response of the Organization to overall mandates. This represents an element of flexibility. When resources decline, programme managers adjust this part of their activities. Also, outputs comprise a variety of specific products and services, including, as indicated in the glossary of terms annexed to the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, "training, servicing of meetings, reports, publications or advisory, editorial, translation and security services, which an activity is expected to produce in order to achieve its objectives". For a number of these outputs, it is impossible to establish a rigorous relationship between the resources available and the quantity and quality of the products. In addition, the proposed programme budgets for this and previous bienniums include intermediate activities with intermediate products, which, directly or indirectly, serve as inputs to other activities or final outputs. All these reflect the functioning of a complex organization.

12. The proposals of the Secretary-General for the implementation of both the mandated outputs and the multiple services that are necessary to the accomplishment of the missions of the United Nations are based on the conviction that gains in quality are possible and that there is not necessarily an automatic link between a smaller Secretariat and a reduced role of the Organization. The corollary of this conviction, however, as indicated also in the plans of the Secretary-General for the mandated reduction of personnel presented in 1988 (see A/C.5/43/1/Rev.1, chap. I, para. 24), is that the various measures needed for the improvement of quality and efficiency will be successful only if they are fully and actively supported by Member States. Among these measures are technological innovations, improvement in management procedures, organizational changes, application of rigorous standards for recruitment and, also, a rationalization of the legislative process through which demands are put on the Secretariat. The Organization has to respond effectively to new mandates and address long standing as well as emerging issues of importance to the international community. In order to do so with fewer posts financed from the regular budget, a more intense co-operation between the Secretariat and Member States will have to be developed regarding alternative paths to the fulfilment of objectives. The operation of the contingency fund will provide an opportunity for the strengthening of this co-operation.

13. The question of priority setting is related to the issue of the overall capacity of the Organization to implement effectively its mandates and programmes. A few facts must be emphasized. First, there are a number of basic functions

of the Organization, notably those pertaining to peace-making, peace-keeping, the Security Council and the response to crises affecting international co-operation as well as regions or particular Member States, or specific communities of people, for which the concept of priority is relative. The Organization has to fulfil such functions, or cease to exist. Secondly, the current medium-term plan has no priorities among programmes and very few priorities among subprogrammes. The proposed programme budget reflects the lack of priority setting at this level, and this situation will be improved only with the elaboration of the medium-term plan that will shape the contours of the programme budget for the biennium 1992-1993. Thirdly, as in previous programme budgets, priority designations are proposed among the programme elements contained in a programme. According to the existing regulations and rules on programme planning, programme elements with designations of high and low priority should represent, respectively, within a programme, about 10 per cent of the resources requested. In most of those sections of the present proposed programme budget which correspond to substantive activities in the economic, social and humanitarian domains, priorities of this nature are proposed among programme elements. It should be noted that programme elements have been consolidated through the merger of related activities, so that a minimum of 24 work-months of staff resources be attached to each programme element. The number of programme elements has consequently been reduced from approximately 1,700 in the current programme budget to approximately 1,300 in the present proposed programme budget. The list of programme elements with high and low priority will be provided in an annex to this introduction. In the context of the operation of the contingency fund, a low priority designation should be of particular importance. This question, as well as the whole concept and practice of priority setting at all levels, should be further examined during the implementation of the present proposed programme budget and in the context of the consideration in 1990 of the medium-term plan for the period 1992-1997. A report on priority setting (A/44/272) is presented to the General Assembly through the Committee for Programme and Co-ordination, together with the present proposed programme budget.

14. As in the current programme budget, the proposals of the Secretary-General include initial estimates for activities of a perennial nature where mandates are renewed annually by the General Assembly. Estimates for the programme on Namibia are proposed at a maintenance level and revisions will be proposed when the General Assembly takes the appropriate decisions. Regarding conference services, the new practice initiated for the current biennium has been maintained. The proposed level of resources should enable the Organization to provide adequate conference services on the assumption that there would be no change in the pattern of meetings and conferences from that of past years as a result of decisions of policy-making organs. Should this assumption be erroneous, the operation of the contingency fund would apply.

C. Proposed posts funded by the regular budget

15. The programme budget for the biennium 1988-1989² was approved with a staffing table of 11,422 regular budget-funded posts, 253 of these being of a temporary nature. In

² *Ibid.*, Forty-second Session, Supplement No. 6A (A/42/6/Add.1).

the proposed programme budget for the biennium 1990-1991, the proposal is for 10,054 posts, of which 48 are temporary. This represents a difference of 1,368 posts, or a reduction of 12 per cent in rounded terms (see table 3).

16. In its resolution 41/213 of 19 December 1986, adopted less than a year before the programme budget for 1988-1989 was considered by the General Assembly, the Assembly called for a post reduction of 15 per cent over a period of three years (1987, 1988 and 1989), to be regarded as a target and to be implemented by the Secretary-General with flexibility. The programme budget for 1988-1989 was adopted in December 1987 with the full staffing table mentioned above - identical to the staffing table of the previous biennium - but with a turnover rate of 15 per cent for Professional and higher level posts, as compared with the traditional 5 per cent for that category, and 10 per cent for General Service. This meant that 85 per cent and 90 per cent of the approved Professional and General Service posts, respectively, were financed; such an approach to post reduction was justified, *inter alia*, by the fact that the overall vacancy rate in the Organization was close to 15 per cent.

17. At the end of the first year of the biennium, in 1988, the Secretary-General presented his plans for the implementation of the mandated post reduction (see A/C.5/43/1/Rev.1, chap. I). He proposed that 1,465 posts funded from the regular budget, or 13 per cent of the staffing table, be abolished by the end of 1989. He also indicated, *inter alia*, that his proposal for a reduction of 14 per cent in conference and library services would be possible only if the number of intergovernmental meetings were to be curtailed, as envisaged by the General Assembly in its resolution 41/213 (*ibid.*, para. 25).

18. The General Assembly, in paragraph 9 of resolution 43/213, endorsed the plans of the Secretary-General, as adjusted by a 10 per cent reduction in the staffing of conference services in New York and at Geneva. It "restored" 100 posts in conference services and agreed upon an overall reduction, by the end of the biennium, of 1,365 posts, or 12 per cent of the staffing table originally approved for the biennium 1988-1989. At the same time, the Assembly, in paragraph 10 of its resolution 43/213 and in the context of the outline for the proposed programme budget 1990-1991, requested the Secretary-General to submit recommendations in the present proposed programme budget for absorbing the cost of the posts "restored", including, to the maximum extent possible, through the elimination of additional posts. And, in paragraph 5 of Assembly resolution 43/214 on the outline of the present programme budget, the cost of 50 out of the 100 restored posts was not included in the preliminary estimate which the General Assembly decided should guide the Secretary-General in preparing his proposed programme budget. The Secretary-General had therefore to provide for the cost of those 50 posts, either by reducing further the number of posts or by reducing his estimates for other objects of expenditure in preparing his proposed programme budget for 1990-1991.

19. The proposed 10,054 posts for the biennium 1990-1991 represent a difference of 3 posts with the staffing table of 10,057 posts for 31 December 1989 approved by the General Assembly in 1988. This net difference is the result of the "addition" of 6 posts in the General Service and other levels category and of the "reduction" of 9 posts in the Professional category (see table 3). In turn, these figures are the result of a number of proposals detailed in the various sections of the budget and summarized in table 4. With regard to the further implementation of recommendation 15

of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations,³ two proposals need however to be mentioned. First, it is proposed to abolish eight inter-agency jointly financed posts: five in the secretariat of the International Civil Service Commission (three Professional posts and two General Service posts) and three in the secretariat of the Joint Inspection Unit (two Professional posts and one General Service post). These secretariats had been explicitly excluded for consideration in the early plans for reduction of personnel presented by the Secretary-General in his revised estimates. Secondly, it is proposed to reduce the number of regular budget posts at the level of Under-Secretary-General and Assistant Secretary-General by 10, instead of the 14 envisaged initially in the plans of the Secretary-General for the implementation of recommendation 15. It should be noted that the actual number is 11, as the Assistant Secretary-General post for the co-ordination of humanitarian assistance programmes to Kampucheans had been reduced earlier. These 14 posts had not been distributed among the sections of the programme budget in the revised estimates containing the target for the elimination of 1,465 posts. There are currently 57 posts at these levels. The 10 proposed for reduction are distributed as follows in the sections of the programme budget:

Section 1.	Overall policy-making, direction and co-ordination	1 Under-Secretary-General and 1 Assistant Secretary-General
Section 2A.	Political and Security Council affairs	1 Assistant Secretary-General
Section 3.	Political affairs, trusteeship and decolonization	1 Under-Secretary-General
Section 6.	DIESA	1 Assistant Secretary-General
Section 7.	DTCO	1 Assistant Secretary-General
Section 8.	Centre for Social Development and Humanitarian Affairs	1 Assistant Secretary-General
Section 15.	UNCTAD	1 Assistant Secretary-General
Section 23.	Human rights	1 Assistant Secretary-General
Section 28.	Administration and management	1 Assistant Secretary-General

The Secretary-General is most definitely not in a position to propose further reductions in order to offset the cost of the 50 posts not financed in the estimates provided by the outline (see para. 18 above).

20. The proposed staffing table for the biennium 1990-1991 includes 48 temporary posts. In his revised estimates presented in 1988 (see A/C.5/43/1/Rev.1, chap. VI), the Secretary-General had proposed that the 253 recurrent temporary posts financed under the regular budget be converted to established posts. The General Assembly decided that this proposal should be made with the proposed programme budget for 1990-1991. In the various sections of the proposed programme budget, 174 temporary recurrent posts are proposed for conversion to established posts. Details will be provided in the annexes to the introduction. The 48 posts that are still proposed with a temporary status are mentioned, by section of the programme budget, in table 6. It will be noted that 28 of these posts are under section 3 (Political affairs, trusteeship and decolonization). They relate to the programme on Namibia, which, at this time, is to be considered transitional. Decisions that the General Assembly may adopt on this programme will be reflected in revised estimates.

21. There are also 23 posts proposed as non-recurrent (see table 6). These posts are in addition to the 10,054 established

³ *Ibid.*, Forty-first Session, Supplement No. 49 (A/41/49)

and temporary recurrent posts proposed for the biennium 1990-1991. Justifications are provided in the relevant sections of the proposed programme budget. It will be noted that of the seven non-recurrent Professional posts, three relate to the programme on international drug control (sect. 20) and two are required for activities pursuant to the United Nations Programme of Action for African Economic Recovery and Development under section 27 (Public information).

22. A limited number of post reclassifications are proposed. They are all related to the nature of the functions to be performed and are explained in the relevant sections of the programme budget. Beside the reclassification of one post downward - from Assistant Secretary-General to D-2 - proposed in section 2A (Political and Security Council affairs; peace-keeping activities), the reclassifications upward appear in the following sections:

- Section 1. 2 P-4 to P-5 and 3 P-3 to P-4
- Section 2A. 1 P-2 to P-3
- Section 11. 1 P-3 to P-4
- Section 13. 1 Local level to P-2
- Section 15. 4 P-2 to P-3
- Section 18. 1 P-3 to P-4
- Section 28. 1 P-5 to D-1
- Section 29. 2 P-2 to P-3 and 2 P-4 to P-5

23. The distribution of the 10,054 proposed regular budget posts by part of the programme budget shows no significant change from the current biennium (see table 5). The post reduction exercise and the few redeployments among programmes have not altered this broad picture of the structure of the Secretariat. Approximately 40 per cent of the posts are for supporting the functioning of the Organization, through administration and management and the provision of conference and library services. It should be noted that 65 per cent of these common services posts - that is, 2,680 posts - are in the category of General Service and other levels (see table 7). Another 38 per cent of the posts are in part IV (Economic, social and humanitarian activities), which includes programmes and sections as different as the United Nations Conference on Trade and Development, the Centre for Human Rights and the regional commissions. The distribution of posts financed from extrabudgetary resources, to be provided in the annexes to this introduction, will however increase the relative weight of this part of the programme budget.

24. The distribution of the same proposed 10,054 regular budget posts by section summarizes the results of the post reduction exercise and of a few redeployments among sections (see table 4). These redeployments concern 18 posts. For 11 of them, no transfer of substantive responsibilities is involved: two are within the United Nations Office at Geneva, four within the United Nations Office at Vienna, and five are posts redeployed for administrative reasons from section 2A.C (Special missions) to section 28D (Office of General Services, Headquarters). The seven other posts are proposed for redeployment from section 6 (Department of International Economic and Social Affairs) to section 8 (Centre for Social Development and Humanitarian Affairs) in connection with the concentration in Vienna of the substantive responsibility for the treatment of global social development issues.

25. Redeployments of posts among sections of the programme budget, therefore, do not affect significantly the distribution of posts indicated in table 4. The post reduction by section is in line with the plans presented by the Secretary-General in his revised estimates and subsequently modified

by the General Assembly through the restoration of 100 posts in conference services of New York and Geneva.

D. Budget methodology

26. The methodology used in preparing the present proposed programme budget is the same as that which was used in the preparation of the programme budget for the biennium 1988-1989 and prior bienniums. The point of departure is the revised appropriations as approved by the General Assembly at the mid-point of a biennium; in this particular instance, the revised appropriations and estimates were approved by the Assembly in its resolution 43/218 of 22 December 1988.

27. The next steps consist in establishing the budgetary base. To do so, non-recurrent items of the current biennium, meaning those which concern activities that are not expected to be continued in the forthcoming biennium, are first deducted. The remainder, which represents budgetary provisions for continuing activities, is then costed at prices and rates of the base year - in this instance at those for 1989. This is done by recosting the 1988 portion of the revised appropriations at 1989 prices and rates. Part of the process of establishing a base also involves the adjustment of turnover factors (or deduction for delayed recruitment) to the standard five per cent for existing posts in the Professional and higher categories and in the case of General Service and other categories to zero per cent. As can be seen in the discussion of resource requirements throughout the budget document, amounts referred to are at revised 1989 rates, i.e. before adding the inflation provisions for the years 1990 and 1991.

28. At this point, new non-recurrent items (i.e. activities that are deemed to be carried out in the biennium 1990-1991 but not continued thereafter) are added, after being costed at revised 1989 rates.

29. The next step involves the indication of growth, either negative or positive, over the base. Real growth is expressed in dollars and percentages, both computed at 1989 rates.

30. Both the base and the growth are explained and justified. The explanations, which are generally provided under major object of expenditure headings, cover both components, with special emphasis on changes in the number or level of posts and in travel, as recommended by the Advisory Committee on Administrative and Budgetary Questions in its report on the proposed programme budget for the biennium 1978-1979.⁴

31. Exchange rates used in the present estimates are those approved by the General Assembly at its forty-third session on the basis of the first programme budget performance report for the current biennium. However, these rates will be updated towards the end of the forty-fourth session of the Assembly so as to reflect the most recent exchange rates in the resolution on appropriations for the biennium 1990-1991.

32. Following the establishment of the revalued base and the proposed resource growth, both in terms of base year (1989) prices, there is added, in conformity with the principle of full-budgeting endorsed by the General Assembly at its thirty-third session, the effect on the total of anticipated inflation for the years 1990 and 1991. Inflation assumptions in respect of major duty stations are indicated in the annexes to the introduction. They will be updated, together with the exchange rates, towards the end of the current session of the

⁴ *Ibid.*, Thirty-fourth Session, Supplement No. 6 (A/34/6/Add.1).

General Assembly. This practice may be amended in the light of decisions that the Assembly may take concerning the establishment and operation of a reserve fund that would

cover additional requirements due to currency fluctuation, non-staff cost inflation and statutory cost increases for staff, as envisaged in Assembly resolution 43/214.

TABLE I. ALLOCATION OF RESOURCES BY SECTION OF THE PROGRAMME BUDGET

(in thousands of United States dollars)

	1988-1989 appropriation	As percentage of budget	Estimated requirements at 1990-1991 rates	As percentage of budget
1. Overall policy-making, direction and co-ordination	50 213.7	2.8	53 449.7	2.7
A. Policy-making organs	17 448.7	1.0	19 158.3	1.0
B. Executive direction and management	32 765.0	1.8	34 291.4	1.7
2A. Political and Security Council affairs; peace-keeping activities	91 820.9	5.1	86 417.2	4.4
2B. Disarmament affairs activities	10 247.6	0.6	10 706.4	0.5
2C. Office for Ocean Affairs and the Law of the Sea	7 438.1	0.4	8 317.3	0.4
3. Political affairs, trusteeship and decolonization	33 419.3	1.9	35 448.0	1.8
4. Policy-making organs (economic and social activities)	1 982.4	0.1	2 083.5	0.1
5A. DIEC	4 072.8	0.2	4 519.5	0.2
5B. Regional Commissions New York Office	755.9	0.0	830.9	0.0
6. DIESA	42 236.7	2.4	44 673.0	2.3
7. DTCD	21 917.1	1.2	23 541.3	1.2
8. Activities on global social development issues	10 261.9	0.6	11 248.9	0.6
Transnational corporations	9 878.7	0.6	10 737.9	0.5
10. ECE	34 619.0	1.9	35 664.7	1.8
11. ESCAP	35 848.0	2.0	39 413.0	2.0
12. ECLAC	42 811.0	2.4	49 990.2	2.5
13. ECA	51 207.2	2.9	59 112.8	3.0
14. ESCWA	36 766.2	2.1	42 633.9	2.2
15. UNCTAD	76 958.2	4.3	78 654.8	4.0
16. International Trade Centre	13 409.1	0.8	15 400.8	0.8
17. Centre for Science and Technology for Development	3 824.0	0.2	4 174.2	0.2
18. UNEP	10 591.3	0.6	11 939.4	0.6
19. UNCHS (Habitat)	8 722.5	0.5	10 528.2	0.5
20. International drug control	7 433.6	0.4	8 478.8	0.4
21. UNHCR	35 932.0	2.0	37 576.4	1.9
22. UNDRO	6 944.8	0.4	6 910.7	0.4
23. Human rights	16 937.2	1.0	17 387.7	0.9
24. Regular programme of technical co-operation	32 418.4	1.8	35 812.8	1.8
25. ICJ	13 250.8	0.7	13 682.6	0.7
26. Legal activities	16 634.0	0.9	18 550.0	0.9
27. Public information	78 255.8	4.4	84 870.9	4.3
28. Administration and management	371 150.8	20.8	405 872.8	20.5
A. Office of the Under-Secretary-General	7 768.7	0.4	14 052.5	0.7
B. OPPBF	19 390.2	1.1	21 238.6	1.1
C. OHRM	23 955.8	1.3	26 543.5	1.3
D. OGS	169 533.4	9.5	184 333.5	9.3
E. Internal audit	5 070.2	0.3	5 408.5	0.3
F. Administration and common services, Geneva	87 168.4	4.9	90 431.4	4.6
G. Miscellaneous expenses	12 740.8	0.7	16 823.3	0.9
H. Jointly financed administrative activities	16 585.0	0.9	15 500.2	0.8
I. Division of Administrative and Common Services, Vienna	25 238.8	1.4	27 124.9	1.4
J. Common Services, Nairobi	3 699.5	0.2	4 416.4	0.2
29. Conference and library services	324 950.4	18.2	359 026.3	18.1
30. United Nations Bond Issue	3 520.8	0.2	0.0	0.0
32. Construction, alteration, improvement and major maintenance of premises	19 096.0	1.1	71 644.6	3.6
SUBTOTAL	1 525 526.2	85.3	1 699 299.2	85.7
Staff assessment (sect. 31)	263 220.1	14.7	284 564.2	14.3
TOTAL: BUDGET	1 788 746.3	100.0	1 983 863.4	100.0

TABLE 2. PROPOSED ALLOCATION OF RESOURCES IN THE BIENNIUM 1990-1991 BY MAIN OBJECT OF EXPENDITURE

(in thousands of United States dollars)

	Estimated requirements at 1990-1991 rates	As percentage of total	Resource growth		
			Actual (Percentage)	Adjusted (Percentage)	
Posts	1 113 242.8	56.1	7 643.4	0.7	0.7
Temporary assistance	63 053.8	3.2	1 365.6	(2.2)	(6.7)
Consultants	7 081.5	0.4	154.9	2.4	(0.9)
Expert groups	3 267.1	0.2	436.2	16.6	(0.5)
Other salary items	17 316.1	0.9	514.4	3.3	3.3
Overtime	13 135.2	0.7	(529.5)	(4.1)	(4.8)
Other staff costs	19 684.1	1.0	1 372.0	8.0	7.8
Travel of representatives	15 010.9	0.8	520.3	3.8	0.9
Travel of staff	21 896.9	1.1	(893.8)	(4.2)	(6.8)
External printing	10 304.7	0.5	(363.5)	(3.6)	(5.7)
Other contractual services	29 728.5	1.5	5 473.0	34.2	(2.9)
General operating expenses	180 035.5	9.1	(9 499.2)	(5.3)	(5.6)
Supplies and materials	29 282.5	1.5	(1 614.6)	(5.5)	(5.8)
Furniture and equipment	23 848.3	1.2	7 810.8	53.4	(3.6)
Improvement to premises and new premises	71 701.4	3.6	58 869.3	806.2	11.5
Other	80 709.9	4.1	2 961.7	4.0	3.9
Staff assessment	284 364.2	14.3	1 033.1	0.6	0.2
TOTAL	1 983 863.4	100.0	73 124.9	4.1	(0.4)

TABLE 3. REGULAR BUDGET POSTS AND POST REDUCTION^a

	1988-1989			1990-1991
	Initially approved	Proposed in revised estimates	Revised by General Assembly	Proposed
	(1)	(2)	(3)	(4)
Professional and above	4 309	3 823	3 860	3 851
General Service and other levels	7 113	6 134	6 197	6 203
TOTAL	11 422	9 957	10 057	10 054
Post reduction				
(a) With jointly-financed posts^b				
(i) Number	-	(1 465)	(1 365)	(1 368)
(ii) Percentage of initial 1988-1989	-	12.82	11.95	11.97
(b) Without jointly-financed posts				
(i) Number	-	(1 465)	(1 365)	(1 360)
(ii) Percentage of initial 1988-1989	-	13.01	12.12	12.08

^a Regular budget posts include established and temporary posts.

^b Of the 11,422 initially approved posts, there were 167 jointly-financed posts (52 in the secretariat of the International Civil Service Commission, 19 in the secretariat of the Joint Inspection Unit, 96 in the Security Service of United Nations Office at Vienna); the proposal reflected in column (4) is to suppress 8 of these posts (5 at the Professional level and 3 at the General Service level).

**TABLE 4. REGULAR BUDGET POSTS AND POST REDUCTION^a
BY SECTION OF THE PROGRAMME BUDGET**

Programme budget section	1988-1989	1990-1991	Post reduction ^b	
	Initially approved (1)	Proposed (2)	Number (3)	Percentage (4)
1. Overall policy-making	284	271	(13)	(4.6)
2A. Political and Security Council affairs	705	605	(100)	(13.5)
2B. Disarmament affairs activities	58	52	(6)	(10.3)
2C. Office for Ocean Affairs and the Law of the Sea	66	57	(9)	(13.6)
3. Political affairs, trusteeship and decolonization	175	157	(18)	(10.3)
5A. DIEC	30	26	(4)	(13.3)
5B. Regional Commissions New York Office	6	6	0	0
6. DIESA	395	342	(53)	(13.4)
7. DTCD	207	194	(13)	(6.3)
8. Activities on global social development issues	90	76	(14)	(15.5)
9. Transnational corporations	83	71	(12)	(14.4)
10. ECE	233	206	(27)	(11.6)
11. ESCAP	563	497	(66)	(11.7)
12. ECLAC	591	521	(70)	(11.8)
13. ECA	630	588	(42)	(6.7)
14. ESCWA	314	287	(27)	(8.6)
15. UNCTAD	454	406	(48)	(10.6)
17. CSTD	32	26	(6)	(18.7)
18. UNEP	106	87	(19)	(17.9)
19. UNCHS (Habitat)	100	81	(19)	(19.0)
20. International drug control	59	46	(13)	(22.0)
21. UNHCR	290	244	(46)	(15.9)
22. UNDRO	36	31	(5)	(13.9)
23. Human rights	81	73	(8)	(9.9)
25. ICJ	51	54	3	5.9
26. Legal activities	118	101	(17)	(14.4)
27. Public information	770	662	(108)	(14.0)
28. Administration and management	2 170	1 854	(316)	(14.6)
29. Conference and library services	2 529	2 267	(262)	(10.3)
Income section 3	196	166	(30)	(15.3)
TOTAL	11 422	10 054	(1 368)	(11.97)

^a Regular budget posts include established and temporary posts.

^b Post reduction includes post redeployment among sections of the programme budget.

TABLE 5. REGULAR BUDGET POSTS BY PART OF THE PROGRAMME BUDGET

Part	Initial 1988-1989		Proposed 1990-1991	
	Number	Percentage	Number	Percentage
I. Overall policy-making, direction and co-ordination	284	2.5	271	2.7
II. Political and Security Council affairs; peace-keeping activities	829	7.3	714	7.1
III. Political affairs, trusteeship and decolonization	175	1.5	157	1.6
IV. Economic, social and humanitarian activities	4 300	37.7	3 808	37.9
V. International justice and law	169	1.5	155	1.5
VI. Public information	770	6.7	662	6.6
VII. Common support services	4 699	41.1	4 121	41.0
Income section 3	196	1.7	166	1.6
TOTAL	11 422	100.0	10 054	100.0

**TABLE 6. PROPOSED TEMPORARY AND NON-RECURRENT
REGULAR BUDGET POSTS**

Section of the programme budget	Temporary posts ^a		Non-recurrent posts ^b	
	Professional and above	General Service and other categories	Professional and above	General Service and other categories
1. Overall policy-making	1	5	-	-
2B. Disarmament affairs	1	-	-	-
3. Political affairs, trusteeship and decolonization	13	15	-	-
6. DIESA	-	-	-	2
11. ESCAP	2	1	-	-
13. ECA	2	2	1	-
19. UNHCS (Habitat)	-	-	1	11
20. International drug control	-	-	3	1
27. Public information	-	-	2	2
28. Administration and management	-	6	-	-
TOTAL	19	29	7	16

^a Included in the total proposed number of regular budget posts, i.e., 10,034 posts.

^b Not included in the total proposed number of regular budget posts, i.e., 10,034 posts.

**TABLE 7. PROPOSED REGULAR BUDGET POSTS BY SECTION OF
THE PROGRAMME BUDGET AND BY MAJOR CATEGORY***

Programme budget section	Professional and above		General Service and other categories		All categories
	Number	Percentage	Number	Percentage	
1. Overall policy-making	127	46.9	144	53.1	271
2A. Political and Security Council affairs	146	24.1	459	75.9	605
2B. Disarmament affairs activities	29	55.8	23	44.2	52
2C. Office for Ocean Affairs and the Law of the Sea	29	51.0	28	49.0	57
3. Political affairs, trusteeship and decolonization	82	52.2	75	47.8	157
5A. DIEC	14	54.0	12	46.0	26
5B. Regional Commissions New York Office	3	50.0	3	50.0	6
6. DIESA	186	54.4	156	45.6	342
7. DTCD	81	41.7	113	58.3	194
8. Activities on global social development issues	47	62.0	29	38.0	76
9. Transnational corporations	41	58.0	30	42.0	71
10. ECE	114	55.3	92	44.7	206
11. ESCAP	182	36.6	315	63.4	497
12. ECLAC	176	33.8	345	66.2	521
13. ECA	212	36.0	376	64.0	588
14. ESCWA	99	34.5	188	65.5	287
15. UNCTAD	230	56.6	176	43.4	406
17. CSTD	14	54.0	12	46.0	26
18. UNEP	38	43.7	49	56.3	87
19. Habitat	47	58.0	34	42.0	81
20. International drug control	27	59.0	19	41.0	46
21. UNHCR	89	36.5	155	63.5	244
22. UNDRO	19	61.0	12	39.0	31
23. Human rights	45	62.0	28	38.0	73
25. ICJ	22	41.0	32	59.0	54
26. Legal activities	53	52.5	48	47.5	101
27. Public information	230	34.7	432	65.3	662
28. Administration and management	375	20.2	1 479	79.8	1 854
29. Conference and library services	1 066	47.0	1 201	53.0	2 267
Income Section 3	28	17.0	138	83.0	166
TOTAL	3 851	38.3	6 203	61.7	10 054

* Regular budget posts include established and temporary posts.

**OVERVIEW TABLES AND ANNEXES
TO THE INTRODUCTION**

OVERVIEW TABLES^{a,b}

TABLE 1. TOTAL BUDGET

	Approved 1988-1989 (Millions of United States dollars)	Proposed 1990-1991	Growth	
			Nominal (Percentage)	Real
Regular expenditure	1 788.7	1 983.9	10.91	(0.37)
Income	344.4	352.3	2.27	N/A
Net regular budget	1 444.3	1 631.6	12.97	N/A
Extrabudgetary	2 164.1	2 547.5	17.72	N/A
Total net budget	3 608.4	4 179.1	15.82	N/A

^a Nominal growth includes recurrent and non-recurrent items, plus inflation in 1990-1991.

^b Totals may not appear to equal the exact sum of components due to rounding.

TABLE 2. POSTS BY MAJOR CATEGORY

	Approved 1988-1989	Proposed 1990-1991	Increase (decrease) 1990-1991 over 1988-1989	
			Actual	Percentage
Regular budget				
(a) Established posts				
Expenditure section	9 674	9 840	166	1.7
Income section	164	164	-	-
SUBTOTAL	9 838	10 004	166	1.7
(b) Temporary posts				
Expenditure section	222	48	(174)	(78.4)
Income section	2	2	-	-
SUBTOTAL	224	50	(174)	(77.7)
Total regular budget posts	10 062	10 054	(8)	(0.1)
Extrabudgetary posts	2 288	2 549	261	11.4
TOTAL	12 350	12 603	253	2.0

TABLE 3. REGULAR BUDGET INCOME BY MAJOR CATEGORY

(Millions of United States dollars)

	Actual 1986-1987	Approved 1988-1989	Proposed 1990-1991	Increase	
				Nominal	Percentage
Staff assessment	251.1	267.6	289.1	21.5	8.1
General income	39.4	63.0	53.9	(9.1)	(14.4)
Revenue-producing activities	10.2	13.8	9.2	(4.6)	(33.6)
GROSS REVENUE	300.7	344.4	352.3	7.8	2.3

TABLE 4. EXTRABUDGETARY RESOURCES BY MAJOR CATEGORY

(Millions of United States dollars)

	Approved 1988-1989	Proposed 1990-1991	Increase	
			Nominal	Percentage
Support activities	177.5	217.6	40.1	22.6
Substantive activities	94.7	105.2	10.5	11.0
Operational projects	1 891.8	2 224.7	332.9	17.6
TOTAL, extrabudgetary	2 164.1	2 547.5	383.4	17.7

TABLE 5. REGULAR BUDGET COSTS BY PART

Part	Actual 1986-1987	Approved 1988-1989	Proposed 1990-1991	Growth	
				Nominal (Percentage)	Real
I. Overall policy-making, direction and co-ordination	40.3	50.2	53.4	6.4	1.4
II. Political and Security Council affairs	89.2	109.5	105.4	(3.7)	(0.4)
III. Political affairs, trusteeship and decolonization	27.5	33.4	35.4	6.0	(0.4)
IV. Economic, social and humanitarian activities	433.7	505.5	551.3	9.0	0.1
V. International justice and law	24.7	29.9	32.2	7.8	0.2
VI. Public information	65.4	78.3	84.9	8.4	(1.1)
VII. Common support services	613.6	696.1	764.9	9.8	(0.6)
VIII. Special expenses	16.8	3.5	-	(100.0)	(100.0)
IX. Staff assessment	246.9	263.2	284.6	8.1	0.2
X. Capital expenditures	24.1	19.1	71.6	275.1	11.5
XI. Special grants	0.6	-	-	-	-
TOTAL	1 582.7	1 788.7	1 983.9	10.9	(0.4)

TABLE 6. REGULAR BUDGET BY MAIN OBJECTS OF EXPENDITURE

	Actual 1986-1987	Approved 1988-1989	Proposed 1990-1991	Growth	
				Nominal (Percentage)	Real
Salary and common staff costs	1 182.1	1 293.6	1 417.5	9.58	0.66
Consultants and <i>ad hoc</i> experts	6.2	10.0	10.3	3.40	(0.74)
Temporary assistance and other staff costs	62.4	91.1	93.5	2.60	(4.65)
Travel	28.1	36.9	36.9	0.12	(3.80)
Printing and contractual services	29.6	33.5	40.0	19.64	(3.76)
Operating expenses	182.4	200.5	251.7	25.55	(4.94)
Acquisition of furniture and equipment, supplies and material	30.0	50.9	53.1	4.28	(5.04)
Fellowships and other	61.9	72.2	80.7	11.75	3.86
TOTAL	1 582.7	1 788.7	1 983.9	10.91	(0.37)

TABLE 7. REGULAR BUDGET COSTS BY SECTOR

Sector	Approved 1988-1989 (Millions of United States dollars)	Proposed 1990-1991	Growth	
			Nominal (Percentage)	Real
A. Overall policy-making	34.0	38.7	13.71	1.57
B. Executive direction and management	72.8	86.8	19.22	17.05
C. Programmes of activity	1 088.9	1 130.6	3.83	(4.54)
SUBTOTAL	1 195.7	1 256.1	5.05	(3.12)
D. Programme support	306.5	370.8	20.97	10.58
E. Other activities	286.5	356.9	24.59	(0.72)
TOTAL	1 788.7	1 983.9	10.91	(0.37)

TABLE 8. POSTS BY PART OF THE BUDGET

Part	Revised 1988-1989				Proposed 1990-1991				Increase (decrease) over 1988-1989							
	RB		XB	Total	RB		XB	Total	Actual				Percentage			
	EP	TP			EP	TP			EP	TP	XB	Total	EP	TP	XB	Total
I. Overall policy-making, direction and co-ordination	242	27	5	274	265	6	5	276	23	(21)	-	2	9.5	(77.8)	-	0.7
II. Political and Security Council affairs	694	25	17	736	713	1	17	731	19	(24)	-	(5)	2.7	(96.0)	-	(0.7)
III. Political affairs, trusteeship and decolonization	111	46	-	157	129	28	-	157	18	(18)	-	-	16.2	(39.1)	-	0.0
IV. Economic, social and humanitarian activities	3 791	17	1 900	5 708	3 801	7	2 142	5 950	10	(10)	242	242	0.3	(58.8)	12.7	4.2
V. International justice and law	142	10	11	163	155	-	11	166	13	(10)	-	3	9.2	(100.0)	-	1.8
VI. Public information	641	21	58	720	662	-	55	717	21	(21)	(3)	(3)	3.3	(100.0)	(5.2)	(0.4)
VII. Common support services	4 053	76	297	4 426	4 115	6	319	4 440	62	(70)	22	14	1.5	(92.1)	7.4	0.3
SUBTOTAL	9 674	222	2 288	12 184	9 840	48	2 549	12 437	166	(174)	261	253	1.7	(78.4)	11.4	2.1
<i>Income section:</i>																
Revenue-producing activities	164	2	-	166	164	2	-	166	-	-	-	-	-	-	-	-
TOTAL	9 838	224	2 288	12 350	10 004	50	2 549	12 603	166	(174)	261	253	1.7	(77.7)	11.4	2.0

RB: regular budget.
 XB: extrabudgetary.
 EP: established posts.
 TP: temporary posts.

ANNEXES TO THE INTRODUCTION

ANNEX I

Summary of the proposed programme budget for the biennium 1990-1991 and analysis of rate of real growth

(Thousands of United States dollars)

Expenditure section	1988-1989 appropriation (A)	Estimated additional requirements								
		Revaluation of 1988-1989 resource base (at revised 1989 rates) (B)	Resource growth (at revised 1989 rates) (C)	Inflation in 1990-1991 increase (D)	Total increase (E) (B) + (C) + (D)	1990-1991 estimates (F) (E) + (A)				
PART I. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	50 213.7	(1 651.5)	(3.2%)	1 205.2	2.4%	3 682.3	7.3%	3 236.0	6.4%	53 449.7
I. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	50 213.7	(1 651.5)	(3.2%)	1 205.2	2.4%	3 682.3	7.3%	3 236.0	6.4%	53 449.7
A. Policy-making organs	17 448.7	220.2	1.2%	178.6	1.0%	1 310.8	7.5%	1 709.6	9.7%	19 158.3
1. General Assembly	4 284.3	(552.6)	(12.8%)	245.4	5.7%	268.1	6.2%	(39.1)	(0.9%)	4 245.2
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	1 887.6	-2.6	4.9%	69.2	3.6%	137.6	7.2%	299.4	15.8%	2 187.0
3. Committee on Contributions	319.6	8.8	2.7%	-	-	22.5	7.0%	31.3	9.7%	350.9
4. United Nations Board of Auditors (including its secretariat)	3 080.0	243.1	7.8%	25.8	0.8%	237.1	7.6%	506.0	16.4%	3 586.0
5. United Nations Joint Staff Pension Board	1 983.8	92.9	4.6%	(174.5)	(8.7%)	130.2	6.5%	48.6	2.4%	2 032.4
6. World Food Council (including its secretariat)	5 407.8	306.6	5.6%	(37.3)	(0.6%)	479.0	8.8%	748.3	13.8%	6 156.1
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	91.2	2.0	2.1%	-	-	6.4	7.0%	8.4	9.2%	99.6
8. Committee for Programme and Co-ordination	394.4	26.8	6.7%	50.0	12.6%	29.9	7.5%	106.7	27.0%	501.1
B. Executive direction and management	32 765.0	(1 871.7)	(5.7%)	1 026.6	3.1%	2 371.5	7.2%	1 526.4	4.6%	34 291.4
1. The Secretary-General	1 290.4	(137.2)	(10.6%)	190.9	14.7%	76.5	5.9%	130.2	10.0%	1 420.6
2. Executive Office of the Secretary-General	7 133.6	25.3	0.3%	1 865.0	26.1%	716.3	10.0%	2 606.6	36.5%	9 740.2
3. Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services	9 529.3	(65.6)	(0.6%)	(243.8)	(2.5%)	738.8	7.7%	429.4	4.5%	9 958.7
(a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs)	2 650.8	11.8	0.4%	(16.9)	(0.6%)	211.8	7.9%	206.7	7.7%	2 857.5
(b) Division for Palestinian Rights	3 044.0	35.9	1.1%	(1.3)	-	238.3	7.8%	272.9	8.9%	3 316.9
(c) Division of Economic and Social Council Affairs and Secretariat Services	3 834.5	(113.3)	(2.9%)	(225.6)	(5.8%)	288.7	7.5%	(50.2)	(1.3%)	3 784.3
4. Office of the Under-Secretary-General for Special Political Affairs	3 565.6	(348.6)	(9.7%)	(1 181.3)	(33.1%)	160.5	4.5%	(1 369.4)	(38.4%)	2 196.2

<i>Analysis of real growth (at revised 1989 rates)</i>					
<i>Total revalued 1988-1989 resource base (1)</i>	<i>Actual resource growth (column C) (2)</i>	<i>Less non-recurrent items (3)</i>	<i>Plus delayed growth (new posts) (4)</i>	<i>Adjusted resource growth (5) (2)-(3)+(4)</i>	<i>Rate of real growth (6) (5)/(1)</i>
48 562.2	1 205.2	563.1	72.6	714.7	1.4%
48 562.2	1 205.2	563.1	72.6	714.7	1.4%
17 668.9	178.6	192.7	-	(14.1)	-
3 731.7	245.4	192.7	-	52.7	1.4%
1 980.2	69.2	-	-	69.2	3.4%
328.4	-	-	-	-	-
3 323.1	25.8	-	-	25.8	0.7%
2 076.7	(174.5)	-	-	(174.5)	(8.4%)
5 714.4	(37.3)	-	-	(37.3)	(0.6%)
93.2	-	-	-	-	-
421.2	50.0	-	-	50.0	11.8%
30 893.3	1 026.6	370.4	72.6	728.8	2.3%
1 153.2	190.9	48.8	-	142.1	12.3%
7 158.9	1 865.0	247.7	66.6	1 683.9	23.5%
9 463.7	(243.8)	40.0	-	(283.8)	(2.9%)
2 662.6	(16.9)	-	-	(16.9)	(0.6%)
3 079.9	(1.3)	-	-	(1.3)	-
3 721.2	(225.6)	40.0	-	(265.6)	(7.1%)
3 217.0	(1 181.3)	-	-	(1 181.3)	(36.7%)

PART I. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

A. Policy-making organs

1. General Assembly
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)
3. Committee on Contributions
4. United Nations Board of Auditors (including its secretariat)
5. United Nations Joint Staff Pension Board
6. World Food Council (including its secretariat)
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People
8. Committee for Programme and Co-ordination

B. Executive direction and management

1. The Secretary-General
2. Executive Office of the Secretary-General
3. Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services
 - (a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs)
 - (b) Division for Palestinian Rights
 - (c) Division of Economic and Social Council Affairs and Secretariat Services
4. Office of the Under-Secretary-General for Special Political Affairs

ANNEX I (continued)

(Thousands of United States dollars)

Expenditure section	1988-1989 appropriation (A)	Estimated additional requirements								1990-1991 estimates (F) (E)+(A)
		Revaluation of 1988-1989 resource base (at revised 1989 rates) (B)		Resource growth (at revised 1989 rates) (C)		Inflation in 1990-1991 increase (D)		Total increase (E) (B)+(C)+(D)		
5. Office for Research and the Collection of Information	4 820.1	30.1	0.6%	6.4	0.1%	398.2	8.2%	434.7	9.0%	5 254.8
6. Office of the Director-General, United Nations Office at Geneva	2 851.4	(42.9)	(1.5%)	251.2	8.8%	149.6	5.2%	357.9	12.5%	3 209.3
7. Office of the Director-General, United Nations Office at Vienna	1 828.4	(44.6)	(2.4%)	76.3	4.1%	97.2	5.3%	128.9	7.0%	1 957.3
8. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon	660.4	(202.4)	(30.6%)	61.9	9.3%	34.4	5.2%	(106.1)	(16.0%)	554.3
9. Co-ordinator for United Nations Humanitarian and Economic Assistance Programmes relating to Afghanistan	392.3	(392.3)	(100.0%)	-	-	-	-	(392.3)	(100.0%)	-
10. Direct talks between Iran and Iraq under the auspices of the Secretary-General for the implementation of Security Council resolution 598 (1987)	270.0	(270.0)	(100.0%)	-	-	-	-	(270.0)	(100.0%)	-
11. Situation in Afghanistan	423.5	(423.5)	(100.0%)	-	-	-	-	(423.5)	(100.0%)	-
PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	109 506.6	(11 790.2)	(10.7%)	717.1	0.6%	7 007.4	6.3%	(4 065.7)	(3.7%)	105 440.9
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	91 820.9	(11 133.9)	(12.1%)	198.8	0.2%	5 531.4	6.0%	(5 403.7)	(5.8%)	86 417.2
A. Policy-making organs	671.4	15.0	2.2%	217.8	32.4%	61.8	9.2%	294.6	43.8%	966.0
B. Department of Political and Security Council Affairs	11 211.8	(15.4)	(0.1%)	79.9	0.7%	917.7	8.1%	982.2	8.7%	12 194.0
C. Special missions	64 494.3	(10 618.6)	(16.4%)	(73.3)	(0.1%)	3 611.7	5.6%	(7 080.2)	(10.9%)	57 414.1
D. United Nations Relief and Works Agency for Palestine Refugees in the Near East	15 443.4	(511.9)	(3.3%)	(25.6)	(0.1%)	940.2	6.0%	399.7	2.5%	15 843.1
2B. DISARMAMENT AFFAIRS ACTIVITIES	10 247.6	(756.7)	(7.3%)	523.7	5.1%	691.8	6.7%	458.8	4.4%	10 706.4
A. Policy-making organs										
Conference on Disarmament	445.3	(11.3)	(2.5%)	-	-	14.4	3.2%	3.1	0.6%	448.4
B. Department for Disarmament Affairs	9 802.3	(745.4)	(7.6%)	523.7	5.3%	677.4	6.9%	455.7	4.6%	10 258.0
2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA	7 438.1	100.4	1.3%	(5.4)	-	784.2	10.5%	879.2	11.8%	8 317.3
A. Executive direction and management	1 355.1	5.9	0.4%	3.6	0.2%	103.3	7.6%	112.8	8.3%	1 467.9
B. Programme of activity: Law of the sea affairs	6 083.0	94.5	1.5%	(9.0)	(0.1%)	680.9	11.1%	766.4	12.5%	6 849.4
PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	33 419.3	(95.8)	(0.2%)	(103.5)	(0.3%)	2 228.0	6.6%	2 028.7	6.0%	35 448.0
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	33 419.3	(95.8)	(0.2%)	(103.5)	(0.3%)	2 228.0	6.6%	2 028.7	6.0%	35 448.0
A. Policy-making organs	2 828.7	61.8	2.1%	(14.5)	(0.5%)	142.6	5.0%	189.9	6.7%	3 018.6
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship	6 991.2	(234.1)	(3.3%)	(124.4)	(1.7%)	537.1	7.6%	178.6	2.5%	7 169.8
C. Namibia	18 245.2	90.9	0.4%	-	-	1 114.1	6.1%	1 205.0	6.6%	19 450.2
D. Centre against Apartheid	4 118.0	10.8	0.2%	15.2	0.3%	335.3	8.1%	361.3	8.7%	4 479.3

Analysis of real growth (at revised 1989 rates)

Total revalued 1988-1989 resource base (1)	Actual resource growth (column C) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)	Adjusted resource growth (5) (2)-(3)+(4)	Rate of real growth (6) (5)/(1)	
4 850.2	6.4	-	-	6.4	0.1%	5. Office for Research and the Collection of Information
2 808.5	251.2	18.9	-	232.3	8.2%	6. Office of the Director-General, United Nations Office at Geneva
1 783.8	76.3	-	-	76.3	4.2%	7. Office of the Director-General, United Nations Office at Vienna
458.0	61.9	15.0	6.0	52.9	11.5%	8. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon
-	-	-	-	-	-	9. Co-ordinator for United Nations Humanitarian and Economic Assistance Programmes relating to Afghanistan
-	-	-	-	-	-	10. Direct talks between Iran and Iraq under the auspices of the Secretary-General for the implementation of Security Council resolution 598 (1987)
-	-	-	-	-	-	11. Situation in Afghanistan
97 716.4	717.1	1 130.8	-	(413.7)	(0.4%)	PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES
80 687.0	198.8	268.1	-	(69.3)	-	2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES
686.4	217.8	-	-	217.8	31.7%	A. Policy-making organs
11 196.4	79.9	45.1	-	34.8	0.3%	B. Department of Political and Security Council Affairs
53 875.7	(73.3)	223.0	-	(296.3)	(0.5%)	C. Special missions
14 928.5	(25.6)	-	-	(25.6)	(0.1%)	D. United Nations Relief and Works Agency for Palestine Refugees in the Near East
9 490.9	523.7	862.7	-	(339.0)	(3.5%)	2B. DISARMAMENT AFFAIRS ACTIVITIES
434.0	-	-	-	-	-	A. Policy-making organs Conference on Disarmament
9 056.9	523.7	862.7	-	(339.0)	(3.7%)	B. Department for Disarmament Affairs
7 538.5	(5.4)	-	-	(5.4)	-	2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA
1 361.0	3.6	-	-	3.6	0.2%	A. Executive direction and management
6 177.5	(9.0)	-	-	(9.0)	(0.1%)	B. Programme of activity: Law of the sea affairs
33 323.5	(103.5)	56.2	-	(159.7)	(0.4%)	PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION
33 323.5	(103.5)	56.2	-	(159.7)	(0.4%)	3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION
2 890.5	(14.5)	-	-	(14.5)	(0.5%)	A. Policy-making organs
6 757.1	(124.4)	36.0	-	(160.4)	(2.3%)	B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship
18 336.1	-	-	-	-	-	C. Namibia
4 128.8	15.2	13.7	-	1.5	-	D. Centre against Apartheid

ANNEX I (continued)
(Thousands of United States dollars)

Expenditure section	1988-1991 appropriation (A)	Estimated additional requirements								1990-1991 estimates (F) (E)+(A)
		Revaluation of 1988-1989 resource base (at revised 1989 rates) (B)		Resource growth (at revised 1989 rates) (C)		Inflation in 1990-1991 increase (D)		Total increase (E) (B)+(C)+(D)		
E. South-East Asia: Political and humanitarian affairs	1 236.2	(25.2)	(2.0%)	20.2	1.6%	98.9	8.0%	93.9	7.5%	1 330.1
PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES	505 528.0	(1 973.3)	(0.3%)	4 712.6	0.9%	43 046.1	8.5%	45 785.4	9.0%	551 313.4
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)	1 982.4	(796.3)	(40.1%)	791.7	39.9%	105.7	5.3%	101.1	5.0%	2 083.5
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings	1 289.9	(103.8)	(8.0%)	110.0	8.5%	87.6	6.7%	93.8	7.2%	1 383.7
B. Special conferences	692.5	(692.5)	(100.0%)	681.7	98.4%	18.1	2.6%	7.3	1.0%	699.8
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	4 072.8	10.1	0.2%	111.25	2.7%	325.4	7.9%	446.7	10.9%	4 519.5
5B. REGIONAL COMMISSIONS NEW YORK OFFICE	755.9	5.3	0.7%	6.8	0.8%	62.9	8.3%	75.0	9.9%	830.9
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	42 236.7	(519.2)	(1.2%)	(388.8)	(0.9%)	3 344.3	7.9%	2 436.3	5.7%	44 673.0
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	21 917.1	(35.7)	(0.1%)	(80.5)	(0.3%)	1 740.4	7.9%	1 624.2	7.4%	23 541.3
8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES	10 261.9	(568.2)	(5.5%)	1 018.8	9.9%	536.4	5.2%	987.0	9.6%	11 248.9
9. TRANSNATIONAL CORPORATIONS	9 878.7	(110.2)	(1.1%)	131.8	1.3%	837.6	8.4%	859.2	8.6%	10 737.9
10. ECONOMIC COMMISSION FOR EUROPE	34 619.0	(814.7)	(2.3%)	172.8	0.4%	1 687.6	4.8%	1 045.7	3.0%	35 664.7
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	35 848.0	110.7	0.3%	23.0	-	3 431.3	9.5%	3 565.0	9.9%	39 413.0
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	42 811.0	549.9	1.2%	516.0	1.2%	6 113.3	14.2%	7 179.2	16.7%	49 990.2
13. ECONOMIC COMMISSION FOR AFRICA	51 207.2	595.0	1.1%	578.9	1.1%	6 731.7	13.1%	7 905.6	15.4%	59 112.8
14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	36 766.2	515.3	1.4%	148.1	0.4%	5 204.3	14.1%	5 867.7	15.9%	42 633.9
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	76 958.2	(2 413.8)	(3.1%)	497.3	0.6%	3 613.1	4.6%	1 696.6	2.2%	78 654.8
16. INTERNATIONAL TRADE CENTRE	13 409.1	1 498.3	11.1%	(191.2)	(1.4%)	684.6	5.1%	1 991.7	14.8%	15 400.8
17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	3 824.0	21.3	0.5%	24.4	0.6%	304.5	7.9%	350.2	9.1%	4 174.2
18. UNITED NATIONS ENVIRONMENT PROGRAMME	10 591.3	(32.9)	(0.3%)	75.7	0.7%	1 305.3	12.3%	1 348.1	12.7%	11 939.4
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	8 722.5	400.5	4.5%	242.4	2.7%	1 162.8	13.3%	1 805.7	20.7%	10 528.2
20. INTERNATIONAL DRUG CONTROL	7 433.6	(119.3)	(1.6%)	774.5	10.4%	390.0	5.2%	1 045.2	14.0%	8 478.8
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	35 932.0	(183.2)	(0.5%)	-	-	1 827.6	5.0%	1 644.4	4.5%	37 576.4
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	6 944.8	(368.2)	(5.3%)	47.4	0.6%	286.7	4.1%	(34.1)	(0.4%)	6 910.7

Analysis of real growth (at revised 1989 rates)

Total revised 1988-1989 resource base (1)	Actual resource growth (column 2) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)	Adjusted resource growth (5) (2)-(3)+(4)	Rate of real growth (6) (5)/(1)
1 211.0	20.2	5	-	13.7	1.1%
503 554.7	4 712.6	3 740.1	-	972.5	0.1%
1 186.1	791.7	681.7	-	110.0	9.2%
1 186.1	110.0	-	-	110.0	9.2%
-	681.7	681.7	-	-	-
4 082.9	111.2	90.2	-	21.0	0.5%
761.2	6.8	-	-	6.8	0.8%
41 717.5	(388.8)	591.9	-	(980.7)	(2.3%)
21 881.4	(80.5)	-	-	(80.5)	(0.3%)
9 693.7	1 018.8	13.0	-	1 005.8	10.3%
9 768.5	131.8	60.0	-	71.8	0.7%
53 804.3	172.8	182.0	-	(9.2)	-
35 958.7	23.0	-	-	23.0	-
43 360.9	516.0	101.5	-	414.5	0.9%
51 802.2	578.9	388.8	-	190.1	0.3%
37 281.5	148.1	130.0	-	18.1	-
74 544.4	497.3	569.4	-	(72.1)	-
14 907.4	(191.2)	(205.6)	-	14.4	-
3 845.3	24.4	-	-	24.4	0.6%
10 558.4	75.7	55.3	-	20.4	0.1%
9 123.0	242.4	347.6	-	(105.2)	(1.1%)
7 314.3	774.5	652.3	-	122.2	1.6%
35 748.8	-	-	-	-	-
6 576.6	47.4	47.4	-	-	-

E. South-East Asia: Political and humanitarian affairs

PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)

A. Economic and Social Council and its functional commissions and committees and other recurrent meetings

B. Special conferences

5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION

5B. REGIONAL COMMISSIONS NEW YORK OFFICE

6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES

9. TRANSNATIONAL CORPORATIONS

10. ECONOMIC COMMISSION FOR EUROPE

11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

13. ECONOMIC COMMISSION FOR AFRICA

14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

16. INTERNATIONAL TRADE CENTRE

17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

18. UNITED NATIONS ENVIRONMENT PROGRAMME

19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)

20. INTERNATIONAL DRUG CONTROL

21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR

ANNEX I (continued)

(Thousands of United States dollars)

Expenditure section	1988-1989 appropriation (A)	Estimated additional requirements								
		Revaluation of 1988-1989 resource base (at revised 1989 rates) (B)		Resource growth (at revised 1989 rates) (C)		Inflation in 1990-1991 increase (D)		Total increase (E) (B) + (C) + (D)		1990-1991 estimates (F) (E) + (A)
23. HUMAN RIGHTS	16 937.2	(522.7)	(3.0%)	212.3	1.2%	760.9	4.4%	450.5	2.6%	17 387.7
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION	32 418.4	804.7	2.4%	-	-	2 589.7	7.9%	3 394.4	10.4%	35 812.8
PART V. INTERNATIONAL JUSTICE AND LAW	29 884.8	(50.9)	(0.1%)	899.1	3.0%	1 499.6	5.0%	2 347.8	7.8%	32 232.6
25. INTERNATIONAL COURT OF JUSTICE	13 250.8	(122.3)	(0.9%)	272.2	2.0%	281.9	2.1%	431.8	3.2%	13 682.6
26. LEGAL ACTIVITIES	16 634.0	71.4	0.4%	626.9	3.7%	1 217.7	7.3%	1 916.0	11.5%	18 550.0
A. Policy-making organs ...	2 284.2	23.6	1.0%	129.9	5.6%	96.8	4.2%	250.3	10.9%	2 534.5
B. Programmes of activity	14 349.8	47.8	0.3%	497.0	3.4%	1 120.9	7.8%	1 665.7	11.6%	16 015.5
PART VI. PUBLIC INFORMATION	78 255.8	360.1	0.4%	707.0	0.9%	5 548.0	7.0%	6 615.1	8.4%	84 870.9
27. PUBLIC INFORMATION ...	78 255.8	360.1	0.4%	707.0	0.9%	5 548.0	7.0%	6 615.1	8.4%	84 870.9
A. Department of Public In- formation, Headquarters	50 228.3	151.7	0.3%	925.9	1.8%	3 986.5	7.9%	5 064.1	10.0%	55 292.4
B. Information Service, Ge- neva	4 869.6	(34.4)	(1.1%)	(96.7)	(1.9%)	234.5	4.8%	83.4	1.7%	4 953.0
C. Information Service, Vi- enna	1 610.4	(8.5)	(0.5%)	5.4	0.3%	81.3	5.0%	78.2	4.8%	1 688.6
D. Information centres	21 547.5	271.3	1.2%	(127.6)	(0.4%)	1 245.7	5.7%	1 389.4	6.4%	22 936.9
PART VII. COMMON SUPPORT SER- VICES	696 101.2	13 303.2	1.9%	8 033.8	1.1%	47 460.9	6.8%	68 797.9	9.8%	764 899.1
28. ADMINISTRATION AND MANAGEMENT	371 150.8	3 179.9	0.8%	6 420.5	1.7%	25 121.6	6.7%	34 722.0	9.3%	405 872.8
A. Office of the Under-Sec- retary-General for Admin- istration and Management	7 768.7	(3 255.9)	(41.9%)	8 561.0	110.1%	978.7	12.5%	6 283.8	80.8%	14 052.5
B. Office for Programme Planning, Budget and Fi- nance	19 390.2	(48.1)	(0.2%)	273.4	1.4%	1 623.1	8.3%	1 848.4	9.5%	21 238.6
C. Office of Human Re- sources Management	23 955.8	632.1	2.6%	(35.5)	(0.1%)	1 991.1	8.3%	2 587.7	10.8%	26 543.5
D. Office of General Services, Headquarters	169 533.4	2 809.2	1.6%	(565.2)	(0.3%)	12 556.1	7.4%	14 800.1	8.7%	184 333.5
E. Internal audit services ..	5 070.2	(41.6)	(0.8%)	15.8	0.3%	364.1	7.1%	338.3	6.6%	5 408.5
F. Administration and com- mon services, Geneva ..	87 168.4	800.8	0.9%	(1 531.5)	(1.7%)	3 993.7	4.5%	3 263.0	3.7%	90 431.4
G. Miscellaneous expenses	12 740.8	2 596.5	20.3%	463.8	3.6%	1 017.2	7.9%	4 082.5	32.0%	16 823.3
H. Jointly financed adminis- trative activities	16 585.0	(993.5)	(5.9%)	(997.8)	(6.0%)	906.5	5.4%	(1 084.8)	(6.5%)	15 500.2
I. Division of Administrative and Common Services, Vienna	25 238.8	626.6	2.4%	101.3	0.4%	1 158.2	4.5%	1 886.1	7.4%	27 124.9
J. Common services, Nal- robi	3 699.5	53.8	1.4%	130.2	3.5%	532.9	14.4%	716.9	19.3%	4 416.4
29. CONFERENCE AND LI- BRARY SERVICES	324 950.4	10 123.3	3.1%	1 613.3	0.4%	22 339.3	6.8%	34 075.9	10.4%	359 026.3
A. Executive direction and management	1 012.4	1.4	0.1%	3 098.2	306.0%	289.2	28.5%	3 388.8	334.7%	4 401.2
B. Programmes of activity	292 169.2	11 862.3	4.0%	(15 386.6)	(5.2%)	19 627.6	6.7%	16 103.3	5.5%	308 272.5
C. Programme support	31 768.8	(1 740.4)	(5.4%)	13 901.7	43.7%	2 422.5	7.6%	14 583.8	45.9%	46 352.6
PART VIII. SPECIAL EXPENSES ...	3 520.8	-	-	(3 520.8)	(100.0%)	-	-	(3 520.8)	(100.0%)	-
30. UNITED NATIONS BOND ISSUE	3 520.8	-	-	(3 520.8)	(100.0%)	-	-	(3 520.8)	(100.0%)	-
PART IX. STAFF ASSESSMENT ...	263 220.1	6 846.5	2.6%	1 635.1	0.6%	12 862.5	4.8%	21 344.1	8.1%	284 564.2
31. STAFF ASSESSMENT	263 220.1	6 846.5	2.6%	1 635.1	0.6%	12 862.5	4.8%	21 344.1	8.1%	284 564.2
PART X. CAPITAL EXPENDITURES	19 096.0	(11 812.9)	(61.8%)	58 839.3	308.1%	5 522.2	28.9%	52 548.6	275.1%	71 644.6

Analysis of real growth (at revised 1989 rates)

Total revalued 1988-1989 resource base (1)	Actual resource growth (column C) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)	Adjusted resource growth (5) (2)-(3)+(4)	Rate of real growth (6) (5)/(1)
16 414.5	212.3	34.6	-	177.7	1.0%
33 223.1	-	-	-	-	-
29 833.9	899.1	953.8	144.0	89.3	0.2%
13 128.5	272.2	58.3	144.0	357.9	2.7%
16 705.4	626.9	895.5	-	(268.6)	(1.6%)
2 307.8	129.9	18.5	-	111.4	4.8%
14 397.5	497.0	877.0	-	(380.0)	(2.6%)
78 615.9	707.0	1 611.9	-	(904.9)	(1.1%)
78 615.9	707.0	1 611.9	-	(904.9)	(1.1%)
50 380.0	925.9	1 357.5	-	(431.6)	(0.8%)
4 815.2	(96.7)	60.0	-	(156.7)	(3.2%)
1 601.9	5.4	-	-	5.4	0.3%
21 818.8	(127.6)	194.4	-	(322.0)	(1.4%)
709 404.4	8 033.8	13 578.5	614.8	(4 929.9)	(0.6%)
374 330.7	6 420.5	10 097.4	327.2	(3 349.7)	(0.8%)
4 512.8	8 561.0	8 500.0	-	61.0	1.3%
19 342.1	273.4	83.2	-	190.2	0.9%
24 587.9	(35.5)	97.1	-	(132.6)	(0.5%)
172 342.6	(565.2)	1 179.6	-	(1 744.8)	(1.0%)
5 028.6	15.8	15.8	-	-	-
87 969.2	(1 531.5)	221.7	327.2	(1 426.0)	(1.6%)
15 337.3	468.8	-	-	468.8	3.0%
15 591.5	(997.8)	-	-	(997.8)	(6.3%)
25 865.4	101.3	-	-	101.3	0.3%
3 753.3	130.2	-	-	130.2	3.4%
335 073.7	1 613.3	3 481.1	287.6	(1 580.2)	(0.4%)
1 013.8	3 098.2	-	-	3 098.2	305.6%
304 031.5	(15 386.6)	955.5	287.6	(16 054.5)	(5.2%)
30 028.4	13 901.7	2 525.6	-	11 376.1	37.8%
3 520.8	(3 520.8)	-	-	(3 520.8)	(100.0%)
3 520.8	(3 520.8)	-	-	(3 520.8)	(100.0%)
270 066.6	1 635.1	1 196.5	191.4	630.0	0.2%
270 066.6	1 635.1	1 196.5	191.4	630.0	0.2%
7 283.1	58 839.3	57 996.8	-	842.5	11.5%

23. HUMAN RIGHTS

24. REGULAR PROGRAMME OF
TECHNICAL CO-OPERATIONPART V. INTERNATIONAL JUSTICE
AND LAW25. INTERNATIONAL COURT
OF JUSTICE

26. LEGAL ACTIVITIES

A. Policy-making organs

B. Programmes of activity

PART VI. PUBLIC INFORMATION

27. PUBLIC INFORMATION

A. Department of Public In-
formation, HeadquartersB. Information Service, Ge-
nevaC. Information Service, Vi-
enna

D. Information centres

PART VII. COMMON SUPPORT SER-
VICES28. ADMINISTRATION AND
MANAGEMENTA. Office of the Under-Sec-
retary-General for Admin-
istration and ManagementB. Office for Programme
Planning, Budget and Fi-
nanceC. Office of Human Re-
sources ManagementD. Office of General Services,
Headquarters

E. Internal audit services

F. Administration and com-
mon services, Geneva

G. Miscellaneous expenses

H. Jointly financed adminis-
trative activitiesI. Division of Administrative
and Common Services,
ViennaJ. Common services, Nai-
robi29. CONFERENCE AND LI-
BRARY SERVICESA. Executive direction and
management

B. Programmes of activity

C. Programme support

PART VIII. SPECIAL EXPENSES

30. UNITED NATIONS BOND
ISSUE

PART IX. STAFF ASSESSMENT

31. STAFF ASSESSMENT

PART X. CAPITAL EXPENDITURES

ANNEX I (continued)

(Thousands of United States dollars)

Expenditure section	1988-1989 appropriation (A)	Estimated additional requirements					1990-1991 estimates (F) (E)+(A)			
		Revaluation of 1988-1989 resource base (at revised 1989 rates) (B)	Resource growth (at revised 1989 rates) (C)	Inflation in 1990-1991 increase (D)	Total increase (E) (B)+(C)+(D)					
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES	19 096.0	(11 812.9)	(61.8%)	58 839.3	308.1%	5 522.2	28.9%	52 548.6	275.1%	71 644.6
GRAND TOTAL expenditure estimates (gross)	1 788 746.3	(6 864.8)	(0.3%)	73 124.9	4.0%	128 857.0	7.2%	195 117.1	10.9%	1 983 863.4
INCOME SECTION										
1. INCOME FROM STAFF ASSESSMENT	267 581.5	-	-	-	-	-	-	21 549.5	8.1%	289 131.0
2. GENERAL INCOME	63 035.2	-	-	-	-	-	-	(9 100.4)	(14.4%)	53 934.8
3. REVENUE-PRODUCING ACTIVITIES	13 826.6	-	-	-	-	-	-	(4 640.6)	(33.6%)	9 186.0
TOTAL, income estimates	344 443.3							7 808.5	2.3%	352 251.8
GRAND TOTAL expenditure estimates (net)	1 444 303.0							187 308.6	13.0%	1 631 611.6

<i>Analysis of real growth (at revised 1989 rates)</i>						
<i>Total revalued 1988-1989 resource base (1)</i>	<i>Actual resource growth (column C) (2)</i>	<i>Less non-recurrent items (3)</i>	<i>Plus delayed growth (new posts) (4)</i>	<i>Adjusted resource growth (5) (2)-(3)+(4)</i>	<i>Rate of real growth (6) (5)/(1)</i>	
7 283.1	58 839.3	57 996.8	-	842.5	11.5%	32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES
1 781 881.5	73 124.9	80 827.7	1 022.8	(6 680.0)	(0.4%)	GRAND TOTAL expenditure estimates (gross)

ANNEX II
Analysis of revalued 1988-1989 resource base (at revised 1989 rates)
(Thousands of United States dollars)

Expenditure section	Appropriation 1988-1989 (1)	Non-recurrent 1988-1989 (2)	Delayed impact of 1988-1989 growth		Additional Established post currency (5)
			Established posts (3)	Other objects of expenditure (4)	
PART I. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	50 213.7	2 181.8	-	201.4	32.5
1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	50 213.7	2 181.8	-	201.4	32.5
PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	109 506.6	16 284.0	-	-	86.7
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	91 820.9	15 382.0	-	-	82.3
2B. DISARMAMENT AFFAIRS ACTIVITIES	10 247.6	873.6	-	-	4.4
2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA	7 438.1	28.4	-	-	-
PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	33 419.3	123.0	-	-	(0.9)
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	33 419.3	123.0	-	-	(0.9)
PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES	505 528.0	4 065.5	-	-	119.0
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)	1 982.4	712.8	-	-	-
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	4 072.8	31.6	-	-	-
5B. REGIONAL COMMISSIONS NEW YORK OFFICE	755.9	-	-	-	-
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	42 236.7	567.6	-	-	5.5
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	21 917.1	-	-	-	7.8
8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES	10 261.9	148.9	-	-	77.7
9. TRANSNATIONAL CORPORATIONS	9 878.7	185.8	-	-	0.1
10. ECONOMIC COMMISSION FOR EUROPE	34 619.0	216.5	-	-	102.0
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	35 848.0	-	-	-	(118.9)

<i>requirements</i>							<i>Expenditure section</i>
<i>Recosting at revised 1989 rates</i>							
<i>Established post inflation (6)</i>	<i>Other objects of expenditure</i>		<i>Special adjustments (9)</i>	<i>Total (10)</i>	<i>Net additional requirements (10-2) (11)</i>	<i>Total revalued 1988-1989 resource base (11+1) (12)</i>	
	<i>currency (7)</i>	<i>inflation (8)</i>					
1 024.8	5.0	388.6	(1 122.0)	530.3	(1 651.5)	48 562.2	PART I. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION
1 024.8	5.0	388.6	(1 122.0)	530.3	(1 651.5)	48 562.2	1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION
1 561.2	3.4	760.8	2 081.7	4 493.8	(11 790.2)	97 716.4	PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES
1 134.2	3.0	628.3	2 400.3	4 248.1	(11 133.9)	80 687.0	2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES
198.1	0.4	59.2	(145.2)	116.9	(756.7)	9 490.9	2B. DISARMAMENT AFFAIRS ACTIVITIES
228.9	-	73.3	(173.4)	128.8	100.4	7 538.5	2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA
636.4	(0.5)	231.9	(839.7)	27.2	(95.8)	33 323.5	PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION
636.4	(0.5)	231.9	(839.7)	27.2	(95.8)	33 323.5	3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION
9 999.3	769.7	2 464.7	(11 260.5)	2 092.2	(1 973.3)	503 554.7	PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES
-	-	26.2	(109.7)	(83.5)	(796.3)	1 186.1	4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)
124.6	-	11.2	(94.1)	41.7	10.1	4 082.9	5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION
25.1	-	1.2	(21.0)	5.3	5.3	761.2	5B. REGIONAL COMMISSIONS NEW YORK OFFICE
1 377.1	-	62.2	(1 396.4)	48.4	(519.2)	41 717.5	6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS
667.3	-	18.4	(729.2)	(35.7)	(35.7)	21 881.4	7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT
40.1	6.0	8.5	(551.6)	(419.3)	(568.2)	9 693.7	8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES
299.2	(0.2)	38.7	(262.2)	75.6	(110.2)	9 768.5	9. TRANSNATIONAL CORPORATIONS
155.0	4.5	17.5	(877.2)	(598.2)	(814.7)	33 804.3	10. ECONOMIC COMMISSION FOR EUROPE
1 027.2	(22.6)	121.1	(896.1)	110.7	110.7	35 958.7	11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

ANNEX II (continued)

(Thousands of United States dollars)

Expenditure section	Appropriation 1988-1989 (1)	Non-recurrent 1988-1989 (2)	Delayed impact of 1988-1989 growth		Additional Established post currency (5)
			Established posts (3)	Other objects of expenditure (4)	
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	42 811.0	344.9	.	.	(134.8)
13. ECONOMIC COMMISSION FOR AFRICA	51 207.2	179.2	.	.	.
14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	36 766.2	149.0	.	.	.
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	76 958.2	942.0	.	.	203.1
16. INTERNATIONAL TRADE CENTRE	13 409.1	(372.1)	.	.	.
17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	3 824.0	12.2	.	.	.
18. UNITED NATIONS ENVIRONMENT PROGRAMME	10 591.3	79.6	.	.	(84.9)
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	8 722.5	622.7	.	.	(86.9)
20. INTERNATIONAL DRUG CONTROL	7 433.6	.	.	.	47.9
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	35 932.0	.	.	.	49.0
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	6 944.8	244.8	.	.	15.7
23. HUMAN RIGHTS	16 937.2	.	.	.	35.7
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION	32 418.4	.	.	.	.
PART V. INTERNATIONAL JUSTICE AND LAW	29 884.8	251.7	.	.	32.3
25. INTERNATIONAL COURT OF JUSTICE	13 250.8	198.7	.	.	13.3
26. LEGAL ACTIVITIES	16 634.0	53.0	.	.	19.0
PART VI. PUBLIC INFORMATION	78 255.8	454.2	.	.	25.4
27. PUBLIC INFORMATION	78 255.8	454.2	.	.	25.4
PART VII. COMMON SUPPORT SERVICES	696 101.2	8 171.8	.	.	702.9
28. ADMINISTRATION AND MANAGEMENT	371 150.8	5 065.8	.	.	268.0
29. CONFERENCE AND LIBRARY SERVICES	324 950.4	3 106.0	.	.	434.9
PART VIII. SPECIAL EXPENSES	3 520.8	.	.	.	.
30. UNITED NATIONS BOND ISSUE	3 520.8	.	.	.	.
PART IX. STAFF ASSESSMENT	263 220.1	1 206.8	.	.	163.3
31. STAFF ASSESSMENT	263 220.1	1 206.8	.	.	163.3

<i>requirements</i>							<i>Total revalued 1988-1989 resource base (11+1) (12)</i>	<i>Expenditure section</i>
<i>Recosting at revised 1989 rates</i>								
<i>Established post inflation (6)</i>	<i>Other objects of expenditure</i>		<i>Special adjustments (9)</i>	<i>Total (10)</i>	<i>Net additional requirements (10-2) (11)</i>			
	<i>currency (7)</i>	<i>inflation (8)</i>						
1 500.9	(31.5)	308.8	(748.6)	894.8	549.9	43 360.9	12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	
1 864.2	-	277.4	(1 367.4)	774.2	595.0	51 802.2	13. ECONOMIC COMMISSION FOR AFRICA	
1 324.8	-	158.5	(819.0)	664.3	515.3	37 281.5	14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	
322.0	30.5	110.9	(2 138.3)	(1 471.8)	(2 413.8)	74 544.4	15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	
-	819.8	105.0	201.4	1 126.2	1 498.3	14 907.4	16. INTERNATIONAL TRADE CENTRE	
108.5	-	17.4	(92.4)	33.5	21.3	3 845.3	17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	
343.6	(34.3)	87.9	(265.6)	46.7	(32.9)	10 558.4	18. UNITED NATIONS ENVIRONMENT PROGRAMME	
394.9	(21.9)	43.2	693.9	1 023.2	400.5	9 123.0	19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	
28.2	13.2	20.0	(228.6)	(119.3)	(119.3)	7 314.3	20. INTERNATIONAL DRUG CONTROL	
343.4	7.5	138.7	(721.8)	(183.2)	(183.2)	35 748.8	21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	
15.6	2.1	8.8	(165.6)	(123.4)	(368.2)	6 576.6	22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	
37.6	15.0	60.0	(671.0)	(522.7)	(522.7)	16 414.5	23. HUMAN RIGHTS	
-	(18.4)	823.1	-	804.7	804.7	33 223.1	24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION	
365.7	14.8	145.9	(357.9)	200.8	(50.9)	29 833.9	<i>PART V. INTERNATIONAL JUSTICE AND LAW</i>	
25.8	7.5	6.0	(30.2)	76.4	(122.3)	13 128.5	25. INTERNATIONAL COURT OF JUSTICE	
339.9	7.3	85.9	(327.7)	124.4	71.4	16 705.4	26. LEGAL ACTIVITIES	
1 540.6	3.4	510.2	(1 265.3)	814.3	360.1	78 615.9	<i>PART VI. PUBLIC INFORMATION</i>	
1 540.6	3.4	510.2	(1 265.3)	814.3	360.1	78 615.9	27. PUBLIC INFORMATION	
9 955.0	344.3	5 064.4	5 408.4	21 475.0	13 303.2	709 404.4	<i>PART VII. COMMON SUPPORT SERVICES</i>	
4 218.8	186.3	3 340.8	231.8	8 245.7	3 179.9	374 330.7	28. ADMINISTRATION AND MANAGEMENT	
5 736.2	158.0	1 723.6	5 176.6	13 229.3	10 123.3	335 073.7	29. CONFERENCE AND LIBRARY SERVICES	
-	-	-	-	-	-	3 520.8	<i>PART VIII. SPECIAL EXPENSES</i>	
-	-	-	-	-	-	3 520.8	30. UNITED NATIONS BOND ISSUE	
7 266.4	39.0	462.8	121.8	8 053.3	6 846.5	270 066.6	<i>PART IX. STAFF ASSESSMENT</i>	
7 266.4	39.0	462.8	121.8	8 053.3	6 846.5	270 066.6	31. STAFF ASSESSMENT	

ANNEX II (continued)*(Thousands of United States dollars)*

<i>Expenditure section</i>	<i>Appropriation 1988-1989 (1)</i>	<i>Non-recurrent 1988-1989 (2)</i>	<i>Delayed impact of 1988-1989 growth</i>		<i>Additional</i>
			<i>Established posts (3)</i>	<i>Other objects of expenditure (4)</i>	<i>Established post currency (5)</i>
PART X. CAPITAL EXPENDITURES	19 096.0	11 939.1	.	.	.
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES	19 096.0	11 939.1	.	.	.
GRAND TOTAL expenditure estimates (gross)	<u>1 788 746.3</u>	<u>44 677.9</u>	.	201.4	1 161.2

<u>Requirements</u>							<i>Expenditure section</i>
<u>Recasting at revised 1989 rates</u>							
<i>Established post inflation (6)</i>	<i>Other objects of expenditure</i>		<i>Special adjustments (9)</i>	<i>Total (10)</i>	<i>Net additional requirements (10-2) (11)</i>	<i>Total revalued 1988-1989 resource base (11+1) (12)</i>	
	<i>currency (7)</i>	<i>inflation (8)</i>					
-	4.9	121.3	-	126.2	(11 812.9)	7 283.1	PART X. CAPITAL EXPENDITURES
-	4.9	121.3	-	126.2	(11 812.9)	7 283.1	32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES
<u>32 349.4</u>	<u>1 184.0</u>	<u>10 150.6</u>	<u>(7 233.5)</u>	<u>37 813.1</u>	<u>(6 864.8)</u>	<u>1 781 881.5</u>	GRAND TOTAL expenditure estimates (gross)

ANNEX III
Non-recurrent items (1988-1989 and 1990-1991)
(Thousands of United States dollars)

Section	Subject	1988-1989	1990-1991	
			At revised 1989 rates	At 1990-1991 rates
1.	Overall policy-making, direction and co-ordination			
(i)	Costs related to the sessions of the General Assembly	632.7	192.7	201.4
(ii)	Reduction of travel on a non-recurrent basis in the United Nations Joint Staff Pension Fund Board	(30.6)	-	-
(iii)	Rental and maintenance of premises pertaining to the Secretary-General	156.9	48.8	51.0
(iv)	Acquisition of office automation equipment in the Executive Office of the Secretary-General	56.3	247.7	264.7
(v)	General temporary assistance, installation of word-processing equipment and contractual editing in the Division of Economic and Social Council Affairs and Secretariat Services	140.7	40.0	42.7
(vi)	Travel and miscellaneous services related to the Office of the Under-Secretary-General for Special Political Affairs	107.5	-	-
(vii)	Acquisition of office automation equipment in the Office of the Director-General, Geneva	-	18.9	19.3
(viii)	Transport for the			
	Director-General, Vienna	18.2	-	-
	Co-ordinator of Assistance for the Reconstruction and Development of Lebanon, Beirut	14.3	15.0	15.7
(ix)	Costs in connection with			
	Humanitarian and economic assistance programmes relating to Afghanistan	392.3	-	-
	Personal Representative of the Secretary-General relating to the situation in Iran and Iraq	270.0	-	-
	Situation in Afghanistan	423.5	-	-
	TOTAL, section 1	2 181.8	563.1	594.8
2A.	Political and Security Council affairs; peace-keeping activities			
(i)	Acquisition of furniture and office automation equipment, supplies and materials in the Office of the Under-Secretary-General	26.8	23.1	24.6
(ii)	Acquisition of office automation equipment in the Security Council and for political committee activities	31.6	22.0	23.6
(iii)	Rental and maintenance of premises, UNTSO	54.4	-	-
(iv)	Rental and maintenance of premises and acquisition of vehicles, UNMOGIP	63.4	223.0	235.5
(v)	Costs related to the			
	Special Representative of the Secretary-General for Namibia	129.5	-	-
	Situation in Iran and Iraq	147.1	-	-
	Mission to Nicaragua	14.5	-	-
	United Nations good offices in Afghanistan (UNGOMAP)	13 674.8	-	-
	Mission to Lesotho	129.4	-	-
	Namibia technical survey mission (UNTAG)	275.5	-	-
	Western Sahara	687.9	-	-
	Mission to the Islamic Republic of Iran and Iraq	147.1	-	-
	TOTAL, section 2A	15 382.0	268.1	283.7
2B.	Disarmament affairs activities			
	Costs arising from financial implications on studies on disarmament issues (1988-1989) (<i>ad hoc</i> expert groups), grants to UNIDIR and acquisition of office automation equipment	873.6	862.7	894.4
	TOTAL, section 2B	873.6	862.7	894.4
2C.	Office for Ocean Affairs and the Law of the Sea			
	Acquisition of office automation equipment and vehicle	28.4	-	-
	TOTAL, section 2C	28.4	-	-
3.	Political affairs, trusteeship and decolonization			
(i)	Department of Special Political Questions, Regional Co-operation, Decolonization and Trusteeship:			
	Acquisition of office automation equipment	29.6	36.0	38.5
(ii)	Namibia:			
	External printing	31.4	-	-
	Furniture and equipment	27.0	-	-
(iii)	Centre against Apartheid: Acquisition of office automation equipment	-	13.7	14.3
(iv)	South-East Asia: political and humanitarian affairs; Travel (1988-1989) and acquisition of office automation equipment	35.0	6.5	6.8
	TOTAL, section 3	123.0	56.2	59.6

ANNEX III (continued)
(Thousands of United States dollars)

Section	Subject	1988-1989	1990-1991	
			At revised 1989 rates	At 1990-1991 rates
4.	Policy-making organs (economic and social activities)			
	(i) Committee for Crime Prevention and Control	20.3	-	-
	(ii) Secretariat support to CSDHA	692.5	681.7	699.8
	TOTAL, section 4	712.8	681.7	699.8
5A.	Office of the Director-General for Development and International Economic Co-operation			
	Consultants, travel and acquisition of furniture and office automation equipment	31.6	90.2	96.5
	TOTAL, section 5A	31.6	90.2	96.5
6.	Department of International Economic and Social Affairs			
	(i) Temporary posts in connection with the 1990 world population and housing censuses	228.7	149.6	162.8
	(ii) Acquisition of office automation equipment	338.9	442.3	462.2
	TOTAL, section 6	567.6	591.9	625.0
8.	Activities on global social development issues			
	Travel of representatives and staff of the Committee on the Elimination of Discrimination against Women (1988-1989) and acquisition of office automation equipment	148.9	13.0	13.3
	TOTAL, section 8	148.9	13.0	13.3
9.	Transnational corporations			
	General temporary assistance, travel and acquisition of furniture and equipment	185.8	60.0	62.7
	TOTAL, section 9	185.8	60.0	62.7
10.	Economic Commission for Europe			
	Acquisition of office automation equipment	216.5	182.0	188.1
	TOTAL, section 10	216.5	182.0	188.1
12.	Economic Commission for Latin America and the Caribbean			
	(i) Temporary post in connection with evaluation studies	116.9	-	-
	(ii) Acquisition of furniture and reproduction equipment	228.0	101.5	110.1
	TOTAL, section 12	344.9	101.5	110.1
13.	Economic Commission for Africa			
	(i) Temporary post in connection with evaluation studies	179.2	-	-
	(ii) Temporary post for the chief of office automation	-	188.8	211.6
	(iii) Acquisition of furniture and equipment	-	200.0	213.6
	TOTAL, section 13	179.2	388.8	425.2
14.	Economic and Social Commission for Western Asia			
	(i) Cost of <i>ad hoc</i> expert groups related to energy issues	23.4	-	-
	(ii) Cost of consultants, acquisition of furniture and equipment, and alterations and improvements in administration and common services	125.6	130.0	143.0
	TOTAL, section 14	149.0	130.0	143.0
15.	United Nations Conference on Trade and Development			
	(i) Sessions of the Conference (eighth session)	-	569.4	594.8
	(ii) Common Fund	942.0	-	-
	TOTAL, section 15	942.0	569.4	594.8
16.	International Trade Centre			
	Trade promotion: United Nations share of ITC financing	(372.1)	(205.6)	(212.6)
	TOTAL, section 16	(372.1)	(205.6)	(212.6)
17.	Centre for Science and Technology for Development			
	Acquisition of office automation equipment	12.2	-	-
	TOTAL, section 17	12.2	-	-
18.	United Nations Environment Programme			
	(i) Acquisition of office automation equipment	9.9	7.3	7.5
	(ii) Cost of <i>ad hoc</i> expert group meetings related to the environment	19.5	-	-
	(iii) Acquisition of furniture and equipment	50.2	48.0	54.6
	TOTAL, section 18	79.6	55.3	62.1

ANNEX III (continued)
(Thousands of United States dollars)

Section	Subject	1988-1989	1990-1991	
			At revised 1989 rates	At 1990-1991 rates
19.	United Nations Centre for Human Settlements (Habitat)			
	(i) Costs related to a special session of the Commission on Human Settlements	39.5	-	-
	(ii) Cost of a temporary post for an evaluation officer in the Office of the Executive Director	125.3	-	-
	(iii) Cost of consultants, temporary post and travel in connection with the activities concerning living conditions of the Palestinian people	117.9	-	-
	Temporary posts for administration and common services	<u>340.0</u>	<u>347.6</u>	<u>398.2</u>
	TOTAL, section 19	<u>622.7</u>	<u>347.6</u>	<u>398.2</u>
20.	International drug control			
	(i) Costs relating to the 1988 Convention on narcotic drugs	-	640.4	674.4
	(ii) Acquisition of office automation equipment	-	<u>11.9</u>	<u>12.2</u>
	TOTAL, section 20	-	<u>652.3</u>	<u>686.6</u>
22.	Office of the United Nations Disaster Relief Co-ordinator			
	(i) Temporary post related to the strengthening of relief co-ordination operations	229.4	-	-
	(ii) Acquisition of office automation equipment (1988-1989) and furniture and equipment	<u>15.4</u>	<u>47.4</u>	<u>49.0</u>
	TOTAL, section 22	<u>244.8</u>	<u>47.4</u>	<u>49.0</u>
23.	Human rights			
	Acquisition of office automation equipment	-	<u>34.6</u>	<u>35.3</u>
	TOTAL, section 23	-	<u>34.6</u>	<u>35.3</u>
25.	International Court of Justice			
	(i) Judges' salary	176.8	-	-
	(ii) Acquisition of furniture and equipment	<u>21.9</u>	<u>58.3</u>	<u>58.9</u>
	TOTAL, section 25	<u>198.7</u>	<u>58.3</u>	<u>58.9</u>
26.	Legal activities			
	(i) Administrative Tribunal:			
	Travel of representatives (1988-1989) and external printing	11.5	18.5	19.7
	(ii) International agreements:			
	General temporary assistance	-	606.9	648.4
	(iii) Progressive development and codification of international law:			
	External printing and binding	-	190.1	207.6
	(iv) Office of Legal Affairs:			
	Acquisition of furniture and office automation equipment	<u>41.5</u>	<u>80.0</u>	<u>85.1</u>
	TOTAL, section 26	<u>53.0</u>	<u>895.5</u>	<u>960.8</u>
27.	Public information			
	(i) Communications and Project Management Service:			
	Temporary posts, external printing and public information equipment	-	826.5	890.0
	(ii) Information Products Division:			
	Travel and public information equipment and services	326.7	135.0	144.2
	(iii) Eighth United Nations Congress on the Prevention of Crime and Treatment of Offenders	61.8	-	-
	(iv) Departmental administration:			
	Acquisition of office automation equipment	65.7	396.0	423.1
	(v) Information Service, Geneva:			
	Public information equipment	-	60.0	62.0
	(vi) Information centres:			
	Travel of staff and acquisition of furniture and equipment	-	<u>194.4</u>	<u>207.7</u>
	TOTAL, section 27	<u>454.2</u>	<u>1 611.9</u>	<u>1 727.0</u>
28.	Administration and management			
	(i) Integrated management information system:			
	General temporary assistance, travel, data-processing contracts and acquisition of office automation equipment	3 425.7	8 500.0	9 101.9
	(ii) Office for Programme Planning, Budget and Finance:			
	Acquisition of office automation equipment	17.6	83.2	87.0

ANNEX III (continued)
(Thousands of United States dollars)

Section	Subject	1988-1989	1990-1991	
			At revised 1989 rates	At 1990-1991 rates
(iii)	Office of Human Resources Management:			
	Acquisition of medical and office automation equipment in medical services and employee assistance	40.8	97.1	101.4
	Acquisition of office automation equipment:			
	Office of the Assistant Secretary-General	23.0	-	-
	Programme planning and information systems	9.5	-	-
	Staff placement and career development	79.3	-	-
	Staff administration	21.2	-	-
	Training services and examinations, Headquarters	20.9	-	-
	Training and examinations, ESCWA	3.3	-	-
(iv)	Office of General Services, Headquarters:			
	Rental and maintenance of premises	45.8	-	-
	Communications	326.7	300.0	313.5
	Acquisition of office automation, security and safety and miscellaneous equipment	634.0	879.6	925.7
(v)	Internal Audit Division:			
	Acquisition of furniture and equipment (1988-1989) and supplies and materials	27.8	15.8	16.9
(vi)	Division of Administration, Geneva:			
	Acquisition of supplies and materials, furniture and office automation equipment	159.7	221.7	229.1
(vii)	Interorganization security measures:			
	Travel and rental and maintenance of equipment	230.0	-	-
(viii)	Jointly-financed administrative activities:			
	Temporary assistance for meetings funded by FAO in 1988	(27.7)	-	-
(ix)	Administrative Services, Vienna:			
	Acquisition of office automation equipment	28.3	-	-
	TOTAL, section 28	<u>5 065.8</u>	<u>10 097.4</u>	<u>10 775.5</u>
29.	Conference and library services			
(i)	Acquisition of furniture and equipment:			
	Publishing Services	736.4	569.5	608.5
	Dag Hammarskjöld Library services	31.5	60.4	63.1
(ii)	Acquisition of office automation equipment and data-processing contracts:			
	Headquarters	1 139.5	1 375.8	1 458.6
	Geneva	1 188.9	876.2	905.4
(iii)	General temporary assistance in departmental administration	-	569.2	608.2
(iv)	Staff training in the Office of the Director, Geneva	-	30.0	31.0
(v)	Joint computer services for Library services, Vienna	9.7	-	-
	TOTAL, section 29	<u>3 106.0</u>	<u>3 481.1</u>	<u>3 674.8</u>
31.	Staff assessment			
	Staff assessment	<u>1 206.8</u>	<u>1 196.5</u>	<u>1 262.9</u>
	TOTAL, section 31	<u>1 206.8</u>	<u>1 196.5</u>	<u>1 262.9</u>
32.	Construction, alteration, improvement and major maintenance of premises			
(i)	Construction:			
	ESCAP	-	14 700.0	16 861.5
	ECA	-	25 700.0	27 801.7
(ii)	Alterations and improvement:			
	Headquarters	7 813.1	10 623.0	11 223.0
	Geneva	1 181.7	6 684.6	6 850.5
	Vienna	281.7	-	-
	ESCAP	536.4	270.0	282.5
	ECA	808.1	19.2	20.5
(iii)	Major maintenance:			
	Vienna	40.0	-	-
	ESCAP	6.5	-	-
	ECLAC	28.7	-	-
	ECA	1 242.9	-	-
	TOTAL, section 32	<u>11 939.1</u>	<u>57 996.8</u>	<u>63 039.7</u>
	GRAND TOTAL	<u>44 677.9</u>	<u>80 827.7</u>	<u>87 309.2</u>

ANNEX IV

**Projections for 1989, 1990 and 1991 in respect of rates of exchange
and average annual rates of inflation, by main duty station**

Main duty station (currency)	Rates of exchange			Average annual rates of inflation (percentage)		
	1988-1989 revised appropriation		1990-1991 initial estimates	1988-1989 revised appropriation		1990-1991 initial estimates
	1988	1989 ^a		1988	1989	
New York (United States dollars)	-	-	-	4.5	4.5	4.5
Geneva (Swiss francs)	1.45	1.44	1.44	2.0	2.2	2.2
Vienna (schillings)	12.21	12.00	12.00	2.2	2.3	2.3
The Hague (Netherlands guilders)	1.96	1.95	1.95	1.0	1.0	1.0
Bangkok (bahts)	25.26	25.50	25.50	4.6	4.6	4.6
Santiago (Chilean pesos) ^b	-	-	-	8.5	8.5	8.5
Mexico (Mexican pesos) ^b	-	-	-	(7.0)	10.0	10.0
Addis Ababa (birr)	2.07	2.07	2.07	6.0	6.8	6.8
Nairobi (Kenyan shillings)	17.52	18.30	18.30	8.5	8.5	8.5
Baghdad (Iraqi dinar)	0.31	0.31	0.31	8.0	8.0	8.0
Rome (lire)	1 292.50	1 285.00	1 285.00	5.0	5.0	5.0
Kingston (Jamaican dollars)	5.46	5.46	5.46	10.0	10.0	10.0
Port of Spain (Trinidad and Tobago dollars)	3.82	4.25	4.25	5.5	5.5	5.5
UNRWA field ^b	-	-	-	4.5	4.5	4.5
UNHCR field ^b	-	-	-	4.5	4.5	4.5
UNICs ^b	-	-	-	4.5	4.5	4.5
UNTSO/UNMOGIP field offices ^b	-	-	-	4.5	4.5	4.5
Namibia field ^b	-	-	-	4.5	4.5	4.5

^a United Nations December 1988 operational rate of exchange.

^b Combined effect of inflation and exchange rate changes.

ANNEX V (a)

Established posts authorized for the biennium 1988-1989 and proposed for the biennium 1990-1991 under the regular budget

Budget section and organizational unit		Professionals and above								General service and other categories									
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P2/I	Sub-total	Princ. level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local level	Sub-total	Total	
1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	1988-1989	5	4	9	19	24	26	17	11	115	13	112	1	-	1	-	127	242	
	(B)	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	1	
	(C)	-	-	-	-	1	1	(2)	-	-	-	-	-	-	-	-	-	-	
	(D)	-	-	1	1	2	7	-	-	11	-	11	-	-	-	-	11	22	
	(E)	-	-	-	-	-	-	-	(1)	(1)	1	-	-	-	-	-	1	-	
	1990-1991	5	4	9	20	26	30	22	10	126	14	123	1	-	1	-	139	265	
	A Policy-making organs	1988-1989	-	1	1	3	6	5	2	-	18	4	19	-	-	-	-	23	41
		(C)	-	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-
		1990-1991	-	1	1	3	6	6	1	-	18	4	19	-	-	-	-	23	41
	2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	1988-1989	-	-	1	-	1	1	1	-	4	1	3	-	-	-	-	4	8
(C)		-	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-	
	1990-1991	-	-	1	-	1	2	-	-	4	1	3	-	-	-	-	4	8	
4. United Nations Board of Auditors (including its secretariat)	1988-1989	-	-	-	1	-	-	-	-	1	-	4	-	-	-	-	4	5	
	1990-1991	-	-	-	1	-	-	-	-	1	-	4	-	-	-	-	4	5	
6. World Food Council (including its secretariat)	1988-1989	-	1	-	2	5	4	1	-	13	3	12	-	-	-	-	15	28	
	1990-1991	-	1	-	2	5	4	1	-	13	3	12	-	-	-	-	15	28	
B. Executive direction and management	1988-1989	5	3	8	16	18	21	15	11	97	9	93	1	-	1	-	104	201	
	(B)	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	1	
	(C)	-	-	-	-	1	-	(1)	-	-	-	-	-	-	-	-	-	-	
	(D)	-	-	-	1	1	2	7	-	11	-	11	-	-	-	-	11	22	
	(E)	-	-	-	-	-	-	-	(1)	(1)	1	-	-	-	-	-	1	-	
	1990-1991	5	3	8	17	20	24	21	10	108	10	104	1	-	1	-	116	224	
2. Executive Office of the Secretary-General	1988-1989	1	1	3	4	2	3	4	4	22	2	33	1	-	-	-	36	58	
	(B)	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	1	
	(C)	-	-	-	-	1	-	(1)	-	-	-	-	-	-	-	-	-	-	
	(E)	-	1	1	1	1	1	-	-	5	2	2	-	-	-	-	4	9	
	1990-1991	1	2	4	5	4	5	3	4	28	4	35	1	-	-	-	40	68	
3. Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services	1988-1989	1	1	2	2	4	8	7	3	28	4	19	-	-	-	-	23	51	
	(D)	-	-	-	1	1	2	7	-	11	-	7	-	-	-	-	7	18	
	(E)	-	(1)	-	-	-	-	-	-	(1)	(2)	2	-	-	-	-	-	(1)	
	1990-1991	1	-	2	3	5	10	14	3	38	2	28	-	-	-	-	30	68	
	(a) Office of the Under-Secretary-General including the Division of General Assembly Affairs	1988-1989	1	-	1	1	2	3	2	2	12	2	6	-	-	-	-	8	20
(D)	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	1		
(E)	-	-	-	-	-	-	-	-	-	(1)	1	-	-	-	-	-	-		
	1990-1991	1	-	1	1	2	3	3	2	13	1	7	-	-	-	-	8	21	
(b) Division for Palestinian Rights	1988-1989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(D)	-	-	-	1	1	2	6	-	10	-	7	-	-	-	-	-	7	17	
1990-1991	-	-	-	1	1	2	6	-	10	-	7	-	-	-	-	-	7	17	
(c) Division of Economic and Social Council Affairs and Secretariat Services	1988-1989	-	1	1	1	2	5	5	1	16	2	13	-	-	-	-	15	31	
(F)	-	(1)	-	-	-	-	-	-	(1)	(1)	1	-	-	-	-	-	-	(1)	
1990-1991	-	-	1	1	2	5	5	1	15	1	14	-	-	-	-	-	15	30	

ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above								General service and other categories								
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P2/I	Sub-total	Princ. level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local level	Sub-total	Total
4. Office of the Under-Secretary-General for Special Political Affairs	1988-1989	1	-	2	5	3	1	1	-	13	-	11	-	-	-	-	11	24
	(E)	-	-	(1)	(2)	(1)	(1)	-	-	(5)	-	(4)	-	-	-	-	(4)	(9)
	1990-1991	1	-	1	3	2	-	1	-	8	-	7	-	-	-	-	7	15
5. Office for Research and the Collection of Information	1988-1989	-	1	1	4	3	8	2	2	21	-	17	-	-	-	-	17	38
	(D)	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	4	4
	1990-1991	-	1	1	4	3	8	2	2	21	-	21	-	-	-	-	21	42
6. Office of the Director-General, United Nations Office at Geneva	1988-1989	1	-	-	-	3	1	1	2	8	2	7	-	-	-	-	9	17
	(E)	-	-	-	1	-	-	-	(1)	-	-	1	-	-	-	-	1	1
	1990-1991	1	-	-	1	3	1	1	1	8	2	8	-	-	-	-	10	18
7. Office of the Director-General, United Nations Office at Vienna	1988-1989	1	-	-	1	3	-	-	-	5	1	6	-	-	1	-	8	13
	(E)	-	-	-	-	-	-	-	-	-	1	(1)	-	-	-	-	-	-
	1990-1991	1	-	-	1	3	-	-	-	5	2	5	-	-	1	-	8	13
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	1988-1989	2	3	4	19	27	53	25	8	141	4	37	-	220	-	201	462	603
	(C)	-	(1)	1	-	-	-	-	(1)	-	-	-	-	-	-	-	-	-
	(D)	-	-	-	2	3	-	-	-	5	1	1	-	-	-	-	2	7
	(E)	-	-	-	-	-	-	-	-	-	-	-	-	(5)	-	-	(5)	(5)
	1990-1991	2	2	5	21	30	53	26	7	146	5	38	-	215	-	201	459	605
B. Department of Political and Security Council Affairs	1988-1989	1	-	2	7	9	17	10	6	52	3	25	-	-	-	-	28	80
	(C)	-	-	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-
	(D)	-	-	-	2	3	-	-	-	5	1	1	-	-	-	-	2	7
1990-1991	1	-	2	9	12	17	11	5	57	4	26	-	-	-	-	30	87	
C. Special missions	1988-1989	-	2	1	2	2	-	-	-	7	1	2	-	220	-	201	424	431
	(C)	-	(1)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(E)	-	-	-	-	-	-	-	-	-	-	-	-	(5)	-	-	(5)	(5)
1990-1991	-	1	2	2	2	-	-	-	7	1	2	-	215	-	201	419	426	
D. United Nations Relief and Works Agency for Palestine Refugees in the Near East	1988-1989	1	1	1	10	16	36	15	2	82	-	10	-	-	-	-	10	92
	1990-1991	1	1	1	10	16	36	15	2	82	-	10	-	-	-	-	10	92
2B. DISARMAMENT AFFAIRS ACTIVITIES	1988-1989	1	-	2	3	8	8	4	2	28	2	21	-	-	-	-	23	51
	1990-1991	1	-	2	3	8	8	4	2	28	2	21	-	-	-	-	23	51
B. Department for Disarmament Affairs	1988-1989	1	-	2	3	8	8	4	2	28	2	21	-	-	-	-	23	51
	1990-1991	1	-	2	3	8	8	4	2	28	2	21	-	-	-	-	23	51
2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA	1988-1989	1	-	1	4	5	4	4	6	25	-	15	-	-	-	-	15	40
	(D)	-	-	-	-	-	1	1	2	4	-	-	-	-	-	13	13	17
	1990-1991	1	-	1	4	5	5	5	8	29	-	15	-	-	-	13	28	57
A. Executive direction and management	1988-1989	1	-	1	1	1	1	-	-	5	-	3	-	-	-	-	3	8
	1990-1991	1	-	1	1	1	1	-	-	5	-	3	-	-	-	-	3	8
B. Programme of activity: Law of the sea affairs ...	1988-1989	-	-	-	3	4	3	4	6	20	-	12	-	-	-	-	12	32
	(D)	-	-	-	-	-	1	1	2	4	-	-	-	-	-	13	13	17
	1990-1991	-	-	-	3	4	4	5	8	24	-	12	-	-	-	13	25	49
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	1988-1989	1	2	4	6	10	12	13	15	61	-	42	-	-	-	8	50	111
	(D)	-	-	1	2	4	1	-	-	8	-	9	-	-	-	1	10	18
	1990-1991	-	2	5	8	14	13	13	13	69	-	51	-	-	-	9	60	129

ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above								General service and other categories								
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Sub- total	Princ. level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local level	Sub- total	Total
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trust- teenship	1988-1989	1	.	2	2	4	6	4	4	23	.	18	.	.	.	18	41	
	(D)	.	.	.	1	3	1	.	.	5	.	7	.	.	.	7	12	
	1990-1991	1	.	2	3	7	7	4	4	28	.	25	.	.	.	25	53	
C. Namibia	1988-1989	.	1	2	1	3	1	4	5	17	.	8	.	.	8	16	33	
	1990-1991	.	1	2	1	3	1	4	5	17	.	8	.	.	8	16	33	
D. Centre against Apartheid	1988-1989	.	1	.	3	3	4	5	4	20	.	15	.	.	15	35		
	1990-1991	.	1	.	3	3	4	5	4	20	.	15	.	.	15	35		
E. South-East Asia: Political and humanitarian affairs	1988-1989	.	.	.	.	.	1	.	.	1	.	1	.	.	1	2
	(D)	.	.	1	1	1	.	.	.	3	.	2	.	.	1	3	6	
	1990-1991	.	.	1	1	1	1	.	.	4	.	3	.	.	1	4	8	
5A. OFFICE OF THE DIRECTOR- GENERAL FOR DEVELOP- MENT AND INTERNA- TIONAL ECONOMIC CO- OPERATION	1988-1989	1	1	3	3	5	.	.	.	13	.	11	.	.	11	24		
	(D)	.	.	.	1	.	.	.	.	1	.	1	.	.	1	2
	1990-1991	1	1	3	4	5	.	.	.	14	.	12	.	.	12	26		
5B. REGIONAL COMMISSIONS NEW YORK OFFICE	1988-1989	.	.	.	1	1	1	.	.	3	.	3	.	.	3	6		
	1990-1991	.	.	.	1	1	1	.	.	3	.	3	.	.	3	6		
6. DEPARTMENT OF INTER- NATIONAL ECONOMIC AND SOCIAL AFFAIRS ...	1988-1989	1	1	4	17	38	47	47	36	191	26	132	.	.	158	349		
	(E)	.	.	.	.	(1)	(2)	(1)	(1)	(5)	.	(2)	.	.	(2)	(7)
	1990-1991	1	1	4	17	37	45	46	35	186	26	130	.	.	156	342		
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	1988-1989	1	.	3	8	14	31	17	7	81	5	108	.	.	113	194		
	1990-1991	1	.	3	8	14	31	17	7	81	5	108	.	.	113	194		
8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT IS- SUES	1988-1989	.	.	2	3	5	14	6	12	42	5	22	.	.	27	69		
	(E)	.	.	.	.	1	2	1	1	5	(2)	4	.	.	2	7
	1990-1991	.	.	2	3	6	16	7	13	47	3	26	.	.	29	76		
9. TRANSNATIONAL CORPO- RATIONS	1988-1989	.	1	1	4	10	12	8	5	41	1	25	.	.	4	30	71	
	1990-1991	.	1	1	4	10	12	8	5	41	1	25	.	.	4	30	71	
10. ECONOMIC COMMISSION FOR EUROPE	1988-1989	1	.	1	9	19	30	31	23	114	7	85	.	.	92	206		
	1990-1991	1	.	1	9	19	30	31	23	114	7	85	.	.	92	206		
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	1988-1989	1	.	1	12	24	56	54	32	180	314	314	494	
	(C)	.	.	.	.	.	1	(1)	.	.	.	.	.	.	.	.
	1990-1991	1	.	1	12	24	57	53	32	180	314	314	494	
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	1988-1989	1	.	1	12	31	53	46	32	176	345	345	521	
	1990-1991	1	.	1	12	31	53	46	32	176	345	345	521	
13. ECONOMIC COMMISSION FOR AFRICA	1988-1989	1	.	1	16	36	54	72	29	209	375	375	584	
	(C)	.	.	.	.	.	.	.	1	1	.	.	.	(1)	(1)	.
	1990-1991	1	.	1	16	36	54	72	30	210	374	374	584	
14. ECONOMIC AND SOCIAL COMMISSION FOR WEST- ERN ASIA	1988-1989	1	.	1	8	18	33	26	11	98	188	188	286	
	(D)	.	.	.	.	.	1	.	.	1	.	.	.	.	.	.
1990-1991	1	.	1	8	18	34	26	11	99	.	.	.	.	188	188	287
15. UNITED NATIONS CONFER- ENCE ON TRADE AND DE- VELOPMENT	1988-1989	1	1	7	20	47	53	64	37	230	10	166	.	.	176	406		
	(C)	.	.	.	.	.	.	4	(4)	.	.	.	.	.	.	.
	1990-1991	1	1	7	20	47	53	68	33	230	10	166	.	.	176	406		

ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above								General service and other categories								
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P211	Sub- total	Princ. level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local level	Sub- total	Total
17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DE- VELOPMENT	1988-1989	-	1	1	2	3	3	2	2	14	1	11	-	-	-	-	12	26
	1990-1991	-	1	1	2	3	3	2	2	14	1	11	-	-	-	-	12	26
18. UNITED NATIONS ENVI- RONMENT PROGRAMME ..	1988-1989	1	2	3	3	11	10	5	3	38	1	5	-	-	-	43	49	87
	(C)	-	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-
	1990-1991	1	2	3	3	11	11	4	3	38	1	5	-	-	-	43	49	87
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	1988-1989	1	-	1	3	6	15	12	5	43	-	2	-	-	-	29	31	74
	(D)	-	-	-	-	-	-	4	-	4	-	-	-	-	-	3	3	7
	1990-1991	1	-	1	3	6	15	16	5	47	-	2	-	-	-	32	34	81
20. INTERNATIONAL DRUG CONTROL	1988-1989	-	-	1	2	3	6	7	8	27	2	17	-	-	-	-	19	46
	1990-1991	-	-	1	2	3	6	7	8	27	2	17	-	-	-	-	19	46
21. OFFICE OF THE UNITED NATIONS HIGH COMMIS- SIONER FOR REFUGEES ...	1988-1989	1	1	4	12	32	22	14	13	99	4	45	-	-	-	96	145	244
	(E)	-	-	-	-	-	-	-	-	-	-	96	-	-	-	(96)	-	-
	(H)	-	-	(2)	(2)	(13)	(8)	13	2	(10)	-	10	-	-	-	-	10	-
	1990-1991	1	1	2	10	19	14	27	15	89	4	151	-	-	-	-	155	244
22. OFFICE OF THE UNITED NATIONS DISASTER RE- LIEF CO-ORDINATOR	1988-1989	1	-	1	2	3	6	3	3	19	3	9	-	-	-	-	12	31
	1990-1991	1	-	1	2	3	6	3	3	19	3	9	-	-	-	-	12	31
23. HUMAN RIGHTS	1988-1989	-	-	-	3	7	13	13	9	45	-	28	-	-	-	-	28	73
	1990-1991	-	-	-	3	7	13	13	9	45	-	28	-	-	-	-	28	73
25. INTERNATIONAL COURT OF JUSTICE	1988-1989	-	1	1	1	3	3	2	5	16	6	19	-	-	-	-	25	41
	(B)	-	-	-	-	-	-	2	-	2	-	1	-	-	-	-	1	3
	(D)	-	-	-	-	-	2	2	-	4	-	6	-	-	-	-	6	10
	1990-1991	-	1	1	1	3	5	6	5	22	6	26	-	-	-	-	32	54
26. LEGAL ACTIVITIES	1988-1989	1	-	2	6	12	14	10	8	53	6	42	-	-	-	-	48	101
	1990-1991	1	-	2	6	12	14	10	8	53	6	42	-	-	-	-	48	101
C. Office of Legal Affairs ...	1988-1989	1	-	2	6	12	14	10	8	53	6	42	-	-	-	-	48	101
	1990-1991	1	-	2	6	12	14	10	8	53	6	42	-	-	-	-	48	101
27. PUBLIC INFORMATION ...	1988-1989	1	-	4	20	39	60	53	36	213	9	152	-	-	7	260	428	641
	(D)	-	-	-	-	1	-	9	7	17	-	4	-	-	-	-	4	21
	1990-1991	1	-	4	20	40	60	62	43	230	9	156	-	-	7	260	432	662
A. Department of Public Infor- mation, Headquarters ...	1988-1989	1	-	4	9	16	42	47	31	150	5	133	-	-	7	-	145	295
	(D)	-	-	-	-	1	-	9	7	17	-	4	-	-	-	-	4	21
	(E)	-	-	-	-	1	(1)	1	-	1	-	-	-	-	-	-	-	1
	1990-1991	1	-	4	9	18	41	57	38	168	5	137	-	-	7	-	149	317
B. Information Service, Ge- neva	1988-1989	-	-	-	1	2	5	1	4	13	3	13	-	-	-	-	16	29
	(E)	-	-	-	-	-	-	(1)	-	(1)	-	-	-	-	-	-	-	(1)
	1990-1991	-	-	-	1	2	5	-	4	12	3	13	-	-	-	-	16	28
C. Information Service, Vi- enna	1988-1989	-	-	-	1	1	1	1	1	5	1	6	-	-	-	-	7	12
	1990-1991	-	-	-	1	1	1	1	1	5	1	6	-	-	-	-	7	12
D. Information centres	1988-1989	-	-	-	9	20	12	4	-	45	-	-	-	-	-	260	260	305
	(E)	-	-	-	-	(1)	1	-	-	-	-	-	-	-	-	-	-	-
	1990-1991	-	-	-	9	19	13	4	-	45	-	-	-	-	-	260	260	305
28. ADMINISTRATION AND MANAGEMENT	1988-1989	1	3	15	26	63	92	91	77	368	69	979	176	20	163	19	1 426	1 794
	(B)	-	-	-	-	-	-	1	-	1	1	5	-	-	-	-	6	7
	(C)	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-	-	-
	(D)	-	-	-	1	1	4	3	1	10	-	8	-	-	-	39	47	57
	(E)	-	-	-	-	-	-	-	1	1	1	(2)	-	5	-	-	4	5
	(F)	-	-	-	-	(1)	(3)	(1)	(5)	-	(3)	-	(7)	-	-	(10)	(15)	-
	1990-1991	1	3	15	28	63	95	92	78	375	71	987	176	18	163	58	1 473	1 848

ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above								General service and other categories								
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P2/I	Sub-total	Princ. level	Other level	Sec. Serv.	Field Serv.	Trade Craft level	Local level	Sub-total	Total
A. Office of the Under-Secretary-General for Administration and Management	1988-1989	1	-	1	2	4	4	1	-	13	4	23	-	-	-	-	27	40
	1990-1991	1	-	1	2	4	4	1	-	13	4	23	-	-	-	-	27	40
B. Office for Programme Planning, Budget and Finance	1988-1989	-	1	4	7	14	22	20	13	81	6	90	-	-	-	-	96	177
	1990-1991	-	1	4	7	14	22	20	13	81	6	90	-	-	-	-	96	177
C. Office of Human Resources Management	1988-1989	-	1	3	5	12	18	19	11	69	10	91	-	-	-	-	101	170
	(D)	-	-	-	-	-	2	3	1	6	-	7	-	-	-	-	7	13
	1990-1991	-	1	3	5	12	20	22	12	75	10	98	-	-	-	-	108	183
D. Office of General Services, Headquarters	1988-1989	-	1	3	5	13	21	19	19	81	15	258	176	20	148	6	623	704
	(C)	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-	-	-
	(E)	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	5	5
	(F)	-	-	-	-	-	-	-	-	-	-	-	-	(7)	-	-	(7)	(7)
	1990-1991	-	1	3	6	12	21	19	19	81	15	258	176	18	148	6	621	702
E. Internal audit services	1988-1989	-	-	1	-	3	6	6	10	26	7	5	-	-	-	-	12	38
	1990-1991	-	-	1	-	3	6	6	10	26	7	5	-	-	-	-	12	38
F. Administration and common services, Geneva	1988-1989	-	-	1	3	9	8	14	19	54	19	352	-	-	-	-	371	423
	(B)	-	-	-	-	-	-	1	-	1	1	5	-	-	-	-	6	7
	(D)	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	1
	(E)	-	-	-	-	-	-	-	1	1	-	(1)	-	-	-	-	(1)	-
1990-1991	-	-	1	3	9	9	15	20	57	20	356	-	-	-	-	376	433	
H. Jointly financed administrative activities	1988-1989	-	-	2	3	5	11	7	4	32	4	35	-	-	-	-	39	71
	(F)	-	-	-	-	-	(1)	(3)	(1)	(5)	-	(3)	-	-	-	-	(3)	(8)
1990-1991	-	-	2	3	5	10	4	3	27	4	32	-	-	-	-	36	63	
I. Administrative and common services, Vienna	1988-1989	-	-	-	-	3	1	3	-	7	4	125	-	-	15	-	144	151
	(D)	-	-	-	1	1	1	-	-	3	-	1	-	-	-	-	1	4
	(E)	-	-	-	-	-	-	-	-	-	1	(1)	-	-	-	-	-	-
1990-1991	-	-	-	1	4	2	3	-	10	5	125	-	-	15	-	145	155	
J. Common services, Nairobi	1988-1989	-	-	-	1	-	1	2	1	5	-	-	-	-	-	13	13	18
	(D)	-	-	-	-	-	-	-	-	-	-	-	-	-	39	39	39	39
	1990-1991	-	-	-	1	-	1	2	1	5	-	-	-	-	52	52	57	57
29. CONFERENCE AND LIBRARY SERVICES	1988-1989	1	-	6	16	149	397	372	119	1 060	84	1 015	-	-	100	-	1 199	2 259
	(B)	-	-	-	-	-	-	4	-	4	2	-	-	-	-	-	2	6
	(C)	-	-	-	-	2	(2)	2	(2)	-	-	-	-	-	-	-	-	-
	(D)	-	-	-	-	-	1	1	-	2	-	-	-	-	-	-	-	2
	1990-1991	1	-	6	16	151	396	379	117	1 066	86	1 015	-	-	100	-	1 201	2 267
A. Executive direction and management	1988-1989	1	-	-	1	-	2	-	1	5	-	1	-	-	-	-	1	6
	(C)	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-	-
	(E)	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	1
1990-1991	1	-	-	1	1	1	-	1	5	-	2	-	-	-	-	2	7	
B. Programmes of activity	1989-1990	-	-	5	14	148	393	369	117	1 046	82	1 003	-	-	100	-	1 185	2 231
	(B)	-	-	-	-	-	-	4	-	4	2	-	-	-	-	-	2	6
	(C)	-	-	-	-	1	(1)	2	(2)	-	-	-	-	-	-	-	-	-
	(D)	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	1
	(E)	-	-	-	-	-	-	-	-	-	-	(3)	-	-	-	-	(3)	(3)
1990-1991	-	-	5	14	149	392	376	115	1 051	84	1 000	-	-	100	-	1 184	2 235	
C. Programme support	1988-1989	-	-	1	1	1	2	3	1	9	2	11	-	-	-	-	13	22
	(D)	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	1
	(E)	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	2	2
1990-1991	-	-	1	1	1	3	3	1	10	2	13	-	-	-	-	15	25	

ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above								General service and other categories									
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P2/I	Sub- total	Princ. level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local level	Sub- total	Total	
EXPENDITURE SECTIONS	1988-1989	27*	21	84	260	653	1 128	1 018	552	3 743	258	3 103	177	240	271	1 882	5 931	9 674	
	(B)	-	-	-	-	-	1	7	-	8	3	6	-	-	-	-	-	9	17
	(C)	-	(1)	1	1	2	1	3	(6)	1	-	-	-	-	-	(1)	(1)	-	-
	(D)	-	-	1	7	10	12	27	10	67	1	40	-	-	-	56	97	164	-
	(E)	-	-	-	-	-	-	-	-	-	96	-	-	-	(96)	-	-	-	-
	(F)	-	-	-	-	-	(1)	(3)	(1)	(5)	-	(3)	-	(7)	-	(10)	(15)	-	-
	(H)	-	-	(2)	(2)	(13)	(8)	13	2	(10)	-	10	-	-	-	-	10	-	-
TOTAL, Expenditure sections	1990-1991	27*	20	84	266	652	1 133	1 065	557	3 804	262	3 252	177	233	271	1 841	6 036	9 840	
INCOME SECTION 3. REV- ENUE-PRODUCING ACTI- VITIES	1988-1989	-	-	-	1	2	7	10	8	28	7	127	2	-	-	-	136	164	
	(B)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	(C)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	(D)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	(E)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	(F)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL, Income sections	1990-1991	-	-	-	1	2	7	10	8	28	7	127	2	-	-	-	136	164	

(B) = New posts.

(C) = Reclassification of existing posts.

(D) = Conversion from temporary posts and temporary assistance to established posts and vice-versa.

(E) = Redeployment of existing posts.

(F) = Abolition of existing posts.

(H) = Transfer from or to extrabudgetary resources.

* Includes one post at the Director-General level.

ANNEX V (b) (continued)

Budget section and organizational unit		Professionals and above								General service and other categories								
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P2/I	Sub- total	Princ. level	Other level	Ser. Serv.	Field Serv.	Trade Craft	Local level	Sub- total	Total
28. ADMINISTRATION AND MANAGEMENT	1988-1989	-	-	-	1	1	4	3	1	10	-	14	-	-	-	39	53	63
	(G)	-	-	-	(1)	(1)	(4)	(3)	(1)	(10)	-	(8)	-	-	-	(39)	(47)	(57)
	1990-1991	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	6	6
C. Office of Human Resources Management	1988-1989	-	-	-	-	-	2	3	1	6	-	7	-	-	-	-	7	13
	(G)	-	-	-	-	-	(2)	(3)	(1)	(6)	-	(7)	-	-	-	-	(7)	(13)
	1990-1991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. Administration and com- mon services, Geneva ...	1988-1989	-	-	-	-	-	1	-	-	1	-	6	-	-	-	-	6	7
	(G)	-	-	-	-	-	(1)	-	-	(1)	-	-	-	-	-	-	-	(1)
	1990-1991	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	6	6
I. Administrative and common services, Vienna	1988-1989	-	-	-	1	1	1	-	-	3	-	1	-	-	-	-	1	4
	(G)	-	-	-	(1)	(1)	(1)	-	-	(3)	-	(1)	-	-	-	-	(1)	(4)
	1990-1991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J. Common services, Nairobi	1988-1989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	39	39
	(G)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(39)	(39)	(39)
	1990-1991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29. CONFERENCE AND LI- BRARY SERVICES	1988-1989	-	-	-	-	-	2	6	2	10	-	3	-	-	-	-	3	13
	(G)	-	-	-	-	-	(2)	(6)	(2)	(10)	-	(3)	-	-	-	-	(3)	(13)
	1990-1991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Programmes of activity ..	1988-1989	-	-	-	-	-	1	6	2	9	-	3	-	-	-	-	3	12
	(G)	-	-	-	-	-	(1)	(6)	(2)	(9)	-	(3)	-	-	-	-	(3)	(12)
	1990-1991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Programme support	1988-1989	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	1
	(G)	-	-	-	-	-	(1)	-	-	(1)	-	-	-	-	-	-	-	(1)
	1990-1991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Expenditure section	1988-1989	-	1	1	7	14	17	41	13	94	2	58	-	-	-	68	128	222
	(G)	-	-	(1)	(7)	(10)	(13)	(32)	(12)	(75)	(1)	(43)	-	-	-	(56)	(100)	(175)
	1990-1991	-	1	-	-	4	4	9	1	19	1	15	-	-	-	13	29	48
INCOME SECTION 3. REVE- NUE-PRODUCING ACTIV- ITIES	1988-1989	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2	2
	1990-1991	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2	2

(T) = New temporary posts.

(G) = Abolition, reclassification, conversion and redeployment of existing temporary posts.

ANNEX VI

Distribution of 1988-1989 appropriations and 1990-1991 estimates by section/organizational unit of the budget and by main object of expenditure

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs											
		Estab- lished posts	Temp- orary posts	General temporary assis- tance	Temporary assis- tance for meetings	Consul- tants, expert groups	Other salary items	Overtime	Represen- tation allowance	Other common staff costs	Sub- total	Travel of represe- ntatives
1. OVERALL POLICY MAKING, DIRECTION AND COORDINATION	88-89	21 774.6	2 309.0	1 550.7	967.8	97.7	-	535.2	140.5	8 712.0	36 087.5	3 579.0
	90-91	25 328.9	218.1	1 783.8	862.3	112.0	-	560.6	119.8	9 245.0	38 230.5	3 967.3
A. Policy-making organs	88-89	3 507.9	-	1 345.7	884.4	45.4	-	129.0	7.2	1 584.3	7 503.9	2 930.5
	90-91	3 891.4	-	1 525.5	862.3	66.4	-	108.1	7.2	1 767.2	8 228.1	3 259.2
1. General Assembly	88-89	-	-	1 298.1	7.3	-	-	94.2	-	-	1 399.6	1 324.8
	90-91	-	-	1 473.0	-	-	-	70.1	-	-	1 543.1	1 272.7
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	88-89	687.6	-	2.5	-	-	-	5.9	1.2	273.7	970.9	688.6
	90-91	768.3	-	2.7	-	-	-	6.4	1.2	304.8	1 083.4	838.3
3. Committee on Contributions	88-89	-	-	-	-	-	-	-	-	-	-	319.6
	90-91	-	-	-	-	-	-	-	-	-	-	350.9
4. United Nations Board of Auditors (including its secretariat)	88-89	350.3	-	13.7	-	-	-	9.1	-	121.9	495.0	-
	90-91	385.2	-	14.9	-	-	-	9.9	-	134.8	544.8	-
5. United Nations Joint Staff Pension Board	88-89	-	-	-	-	-	-	-	-	-	-	103.6
	90-91	-	-	-	-	-	-	-	-	-	-	161.0
6. World Food Council (including its secretariat)	88-89	2 470.0	-	31.4	877.1	45.4	-	19.8	6.0	1 188.7	4 638.4	49.8
	90-91	2 737.9	-	34.9	862.3	66.4	-	21.7	6.0	1 327.6	5 056.8	80.8
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	88-89	-	-	-	-	-	-	-	-	-	-	91.2
	90-91	-	-	-	-	-	-	-	-	-	-	99.6
8. Committee for Programme and Co-ordination	88-89	-	-	-	-	-	-	-	-	-	-	352.9
	90-91	-	-	-	-	-	-	-	-	-	-	455.9
B. Executive direction and management	88-89	18 266.7	2 309.0	205.0	83.4	52.3	-	406.2	133.3	7 127.7	28 583.6	648.5
	90-91	21 437.5	218.1	258.3	-	45.6	-	452.5	112.6	7 477.8	30 002.4	708.1
1. The Secretary-General	88-89	250.3	-	-	-	-	-	-	45.0	252.8	548.1	-
	90-91	273.4	-	-	-	-	-	-	45.0	172.3	490.7	-
2. Executive Office of the Secretary-General	88-89	4 479.5	-	14.7	-	-	-	138.0	17.6	1 556.9	6 256.7	-
	90-91	5 976.9	-	16.1	-	-	-	205.2	24.8	2 091.5	8 314.5	-
3. Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services	88-89	4 354.8	1 451.4	149.4	83.4	12.3	-	141.1	16.4	2 017.0	8 225.8	648.5
	90-91	6 095.4	-	194.6	-	13.5	-	154.1	10.4	2 132.3	8 600.3	708.1

Travel			General operating expenses										Other	TOTAL
Staff to meetings ³	Staff on official business	External printing	Other contractual services	Rental and Maintenance of premises	Rental of furniture and equipment	Communit-cations	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises			
339.6	1 554.6	1 358.8	2 807.9	838.0	510.2	263.7	249.0	135.3	227.5	290.9	-	1 971.7	50 213.7	
265.4	1 606.2	1 483.4	3 299.4	991.8	225.2	289.7	315.7	31.7	257.2	523.3	-	1 962.9	53 449.7	
234.2	241.7	1 283.1	2 748.8	229.5	37.2	133.2	46.2	4.0	49.6	35.1	-	1 971.7	17 448.7	
69.2	267.0	1 382.6	3 233.6	411.8	51.6	147.2	50.5	-	56.0	38.6	-	1 962.9	19 158.3	
176.6	-	1 283.1	-	53.3	-	-	42.9	4.0	-	-	-	-	4 284.3	
-	-	1 382.6	-	-	-	-	46.8	-	-	-	-	-	4 245.2	
16.1	-	-	184.0	-	15.0	-	-	-	1.1	11.6	-	-	1 887.6	
24.0	-	-	216.0	-	10.3	-	-	-	2.3	12.7	-	-	2 187.0	
-	-	-	-	-	-	-	-	-	-	-	-	-	319.6	
-	-	-	-	-	-	-	-	-	-	-	-	-	350.9	
-	9.8	-	2 564.8	-	4.6	-	-	-	-	5.8	-	-	3 080.0	
-	10.9	-	3 017.6	-	6.4	-	-	-	-	6.3	-	-	3 586.0	
-	-	-	-	-	-	-	-	-	-	-	-	1 880.2	1 983.8	
-	-	-	-	-	-	-	-	-	-	-	-	1 871.4	2 032.4	
-	231.9	-	-	176.2	17.3	133.2	3.3	-	48.5	17.7	-	91.5	5 407.8	
-	256.1	-	-	411.8	34.9	147.2	3.7	-	53.7	19.6	-	91.5	6 156.1	
-	-	-	-	-	-	-	-	-	-	-	-	-	91.2	
-	-	-	-	-	-	-	-	-	-	-	-	-	99.6	
41.5	-	-	-	-	-	-	-	-	-	-	-	-	394.4	
45.2	-	-	-	-	-	-	-	-	-	-	-	-	501.1	
105.4	1 312.9	75.7	59.1	608.5	473.0	130.5	202.8	131.3	177.9	255.8	-	-	32 765.0	
196.2	1 339.2	100.8	65.8	580.0	173.6	142.5	265.2	51.7	201.2	484.7	-	-	34 291.4	
-	240.9	-	-	338.1	-	-	131.3	-	-	32.0	-	-	1 290.4	
-	423.3	-	-	284.7	-	-	186.1	-	-	35.8	-	-	1 420.6	
-	349.9	64.0	-	-	83.3	102.9	3.3	-	120.2	153.3	-	-	7 133.6	
-	542.4	84.9	-	-	152.5	122.1	3.7	-	135.0	385.1	-	-	9 740.2	
105.4	165.9	11.7	59.1	186.7	10.3	9.0	42.8	11.7	25.1	27.3	-	-	9 529.3	
196.2	85.1	15.9	65.8	203.9	-	-	46.8	12.7	23.9	-	-	-	9 958.7	

ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs											
	Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives	
10. Direct talks between Iran and Iraq under the auspices of the Secretary-General for the implementation of Security Council resolution 598 (1987)	88-89	.	.	.	.	40.0	.	.	.	.	40.0	.
	90-91	.	.	.	.	.	.	.	.	.	.	.
11. Situation in Afghanistan ...	88-89	.	.	.	.	.	.	.	.	.	.	.
	90-91	.	.	.	.	.	.	.	.	.	.	.
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	88-89	33 323.9	2 406.0	290.7	46.2	193.0	12 144.2	33.4	44.8	23 040.7	71 522.9	.
	90-91	38 509.1	.	43.4	.	14.0	10 621.8	31.7	34.0	23 230.8	72 484.8	.
A. Policy-making organs	88-89	.	.	.	.	.	.	7.3	.	.	7.3	.
	90-91	.	.	.	.	.	.	.	.	.	.	.
B. Department of Political and Security Council Affairs	88-89	0	759.1	20.6	.	12.7	.	26.1	10.4	2 744.5	10 717.4	.
	90-91	8 578.1	.	24.9	.	14.0	.	31.7	10.4	3 001.2	11 660.3	.
C. Special missions	88-89	10 132.0	1 646.9	253.2	46.2	180.3	12 144.2	.	19.2	15 932.8	45 354.8	.
	90-91	18 646.0	.	.	.	.	10 621.8	.	8.4	15 705.2	44 981.4	.
D. United Nations Relief and Works Agency for Palestine Refugees in the Near East	88-89	11 047.9	.	16.7	.	.	.	.	15.2	4 363.4	15 443.4	.
	90-91	11 285.0	.	18.1	.	.	.	.	15.2	4 524.4	5 843.1	.
2B. DISARMAMENT AFFAIRS ACTIVITIES	88-89	4 727.7	238.0	111.5	.	994.8	.	47.9	16.4	1 660.0	7 796.3	144.4
	90-91	5 143.4	234.2	118.6	.	968.5	.	52.4	16.4	1 801.3	8 334.8	157.7
A. Policy-making organs: Conference on Disarmament	88-89	.	238.0	.	.	.	.	.	6.0	67.9	311.9	.
	90-91	.	234.2	.	.	.	.	.	6.0	67.2	307.4	.
B. Department for Disarmament Affairs	88-89	4 727.7	.	111.5	.	994.8	.	47.9	10.4	1 592.1	7 484.4	144.4
	90-91	5 143.4	.	118.6	.	968.5	.	52.4	10.4	1 734.1	8 027.4	157.7
2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA	88-89	3 477.8	567.9	22.9	134.6	188.0	.	12.9	9.2	1 485.8	5 899.1	22.5
	90-91	4 520.1	.	25.0	128.2	256.5	.	19.5	9.2	1 689.2	6 647.7	25.1
A. Executive direction and management	88-89	849.0	.	22.9	.	.	.	12.9	9.2	294.9	1 188.9	.
	90-91	914.3	.	25.0	.	.	.	19.5	9.2	320.0	1 288.0	.

<i>Travel</i>		<i>General operating expenses</i>												
<i>Staff to meetings</i>	<i>Staff on official business</i>	<i>External printing</i>	<i>Other contractual services</i>	<i>Rental and Maintenance of premises</i>	<i>Rental of furniture and equipment</i>	<i>Communi-cations</i>	<i>Hospi-tality</i>	<i>Miscel-laneous</i>	<i>Supplies and materials</i>	<i>Acquisi-tion of furni-ture and equipment</i>	<i>Improve-ment to premises and new premises</i>	<i>Other</i>	<i>TOTAL</i>	
-	150.0	-	-	-	-	-	-	80.0	-	-	-	-	270.0	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	
-	53.5	-	-	-	360.0	-	-	10.0	-	-	-	-	423.5	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	
25.4	4 233.6	654.4	18.2	1 198.7	7 954.1	796.6	7.7	812.3	1 156.3	3 205.0	-	235.7	91 820.9	
28.0	3 480.1	938.7	-	1 305.2	3 621.9	665.2	8.4	429.4	868.6	2 316.7	-	270.2	86 417.2	
25.4	-	636.6	-	-	-	-	-	-	2.1	-	-	-	671.4	
28.0	-	938.0	-	-	-	-	-	-	-	-	-	-	966.0	
-	116.1	17.8	-	-	25.2	18.5	1.9	-	-	79.2	-	235.7	11 211.8	
-	130.4	0.7	-	-	37.2	22.4	2.0	-	5.8	65.0	-	270.2	12 194.0	
-	4 117.5	-	18.2	1 198.7	7 928.9	778.1	5.8	812.3	1 154.2	3 125.8	-	-	64 494.3	
-	3 349.7	-	-	1 305.2	3 584.7	642.8	6.4	429.4	862.8	2 251.7	-	-	57 414.1	
-	-	-	-	-	-	-	-	-	-	-	-	-	15 443.4	
-	-	-	-	-	-	-	-	-	-	-	-	-	15 843.1	
294.4	100.1	426.3	-	-	29.6	26.5	2.4	-	54.8	54.2	-	1 318.6	10 247.6	
282.9	109.4	280.3	-	-	51.2	28.9	5.2	-	59.8	57.3	-	1 338.9	10 706.4	
133.4	-	-	-	-	-	-	-	-	-	-	-	-	445.3	
141.0	-	-	-	-	-	-	-	-	-	-	-	-	448.4	
161.0	100.1	426.3	-	-	29.6	26.5	2.4	-	54.8	54.2	-	1 318.6	9 802.3	
141.9	109.4	280.3	-	-	51.2	28.9	5.2	-	59.8	57.3	-	1 338.9	10 258.0	
483.1	87.3	80.3	-	515.3	166.4	32.8	18.0	28.3	40.5	64.5	-	-	7 438.1	
496.7	84.8	87.6	-	576.7	206.1	54.6	20.4	34.0	53.5	30.1	-	-	8 317.3	
33.5	18.5	-	-	-	66.2	12.4	12.1	-	-	23.5	-	-	1 355.1	
36.6	20.3	-	-	-	72.4	23.8	13.2	-	-	13.6	-	-	1 467.9	

ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs											
	Estab- lished posts	Temp- orary posts	General temporary assis- tance	Temporary assis- tance for meetings	Consul- tants, expert groups	Other salary items	Overtime	Repres- entation allowance	Other common staff costs	Sub- total	Travel of repres- entatives	
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	88-89	28 913.2	169.8	171.7	-	457.2	-	112.0	24.8	10 036.9	39 885.6	-
	90-91	30 576.0	120.6	147.0	-	450.2	-	95.9	18.8	10 672.7	42 081.2	-
7. DEPARTMENT OF TECHNICAL CO- OPERATION FOR DEVELOPMENT	88-89	15 645.1	-	125.7	-	452.2	-	35.6	17.6	5 323.4	21 599.6	-
	90-91	16 833.0	-	137.2	-	405.7	-	38.9	11.6	5 768.4	23 194.8	-
8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES	88-89	6 893.8	-	-	-	175.2	-	-	8.4	2 282.2	9 359.6	216.0
	90-91	7 542.7	-	29.0	6.2	311.7	-	12.7	2.4	2 514.5	10 419.2	262.5
9. TRANSNATIONAL CORPORATIONS	88-89	5 940.7	-	132.0	-	814.7	-	42.8	7.2	2 162.4	9 099.8	244.8
	90-91	6 470.8	-	130.2	-	876.4	-	46.7	7.2	2 377.6	9 908.9	125.2
10. ECONOMIC COM- MISSION FOR EU- ROPE	88-89	25 664.7	-	99.8	-	279.8	-	57.7	9.2	7 306.3	33 417.5	-
	90-91	26 406.3	-	96.3	-	296.3	-	60.5	9.2	7 579.5	34 448.1	-
11. ECONOMIC AND SOCIAL COMMISS- ION FOR ASIA AND THE PACIFIC	88-89	20 454.1	176.0	85.9	141.1	342.8	-	150.5	9.2	9 729.0	31 088.6	-
	90-91	22 470.6	190.8	93.5	153.3	372.4	-	163.8	9.2	10 775.0	34 228.6	-
12. ECONOMIC COM- MISSION FOR LATIN AMERICA AND THE CARIB- BEAN	88-89	23 924.7	80.7	329.7	218.7	394.8	-	153.9	9.2	10 976.0	36 087.7	-
	90-91	27 758.0	-	450.1	287.1	479.7	-	197.9	9.2	12 757.8	41 939.8	-
13. ECONOMIC COM- MISSION FOR AF- RICA	88-89	27 184.4	353.5	641.2	852.0	344.1	-	140.2	9.2	15 247.9	44 772.5	-
	90-91	31 181.6	406.8	731.5	972.2	470.3	-	159.9	9.2	17 586.9	51 518.4	-
14. ECONOMIC AND SOCIAL COMMISS- ION FOR WEST- ERN ASIA	88-89	22 036.6	131.5	22.1	133.5	401.8	-	127.9	9.2	10 303.1	33 165.7	-
	90-91	25 655.5	-	25.7	102.5	489.3	-	168.4	9.2	11 984.2	38 434.8	-
15. UNITED NATIONS CONFERENCE ON TRADE AND DE- VELOPMENT	88-89	51 379.9	-	522.1	-	1 843.5	-	134.0	28.4	14 669.4	68 577.3	169.1
	90-91	52 769.5	-	636.0	-	1 931.6	-	222.6	22.4	15 164.1	70 746.2	177.1
16. INTERNATIONAL TRADE CENTRE	88-89	-	-	-	-	-	-	-	-	-	-	-
	90-91	-	-	-	-	-	-	-	-	-	-	-
17. CENTRE FOR SCI- ENCE AND TECH- NOLOGY FOR DE- VELOPMENT	88-89	2 238.0	-	1.2	-	199.8	-	3.5	7.2	777.3	3 227.0	322.4
	90-91	2 429.0	-	1.4	-	245.4	-	3.9	7.2	849.9	3 536.8	347.3
18. UNITED NATIONS ENVIRONMENT PROGRAMME	88-89	4 858.3	-	105.9	1 232.3	301.4	18.3	83.1	23.6	2 288.2	8 911.1	228.7
	90-91	5 430.1	-	118.4	1 354.1	426.4	21.0	108.5	23.6	2 588.3	10 070.4	206.3

<i>Travel</i>		<i>General operating expenses</i>											
<i>Staff to meetings</i>	<i>Staff on official business</i>	<i>External printing</i>	<i>Other contractual services</i>	<i>Rental and Maintenance of premises</i>	<i>Rental of furniture and equipment</i>	<i>Communications</i>	<i>Hospitality</i>	<i>Miscellaneous</i>	<i>Supplies and materials</i>	<i>Acquisition of furniture and equipment</i>	<i>Improvement to premises and new premises</i>	<i>Other</i>	<i>TOTAL</i>
-	373.3	691.3	40.5	-	721.7	72.1	3.3	-	49.7	399.2	-	-	42 236.7
-	346.9	754.8	44.2	-	778.1	78.9	3.7	-	57.3	527.9	-	-	44 673.0
-	218.7	80.3	-	-	-	14.9	1.8	1.8	-	-	-	-	21 917.1
-	238.8	87.6	-	-	-	16.3	1.9	1.9	-	-	-	-	23 541.3
77.1	82.5	181.8	142.0	11.9	14.0	-	0.7	-	16.5	81.6	-	78.2	10 261.9
16.6	137.6	192.0	142.0	-	-	-	0.8	-	-	24.9	-	53.3	11 248.9
13.6	297.3	66.3	-	-	95.1	27.5	7.2	-	8.5	18.6	-	-	9 878.7
-	331.7	108.3	-	-	126.6	31.9	7.9	3.2	16.0	78.2	-	-	10 737.9
38.8	351.4	273.7	-	-	213.9	-	13.0	-	40.9	269.8	-	-	34 619.0
76.6	284.5	306.2	-	-	154.0	-	13.6	-	67.7	314.0	-	-	35 664.7
239.1	445.1	229.2	30.5	1 604.9	506.3	487.5	11.8	142.7	522.3	540.0	-	-	35 848.0
260.5	485.9	249.6	33.2	1 729.7	551.3	531.1	12.9	155.3	568.6	606.3	-	-	39 413.0
202.8	556.1	127.4	282.2	1 661.1	809.9	1 462.0	18.3	261.0	733.4	590.5	18.6	-	42 811.0
265.2	688.0	148.4	408.8	1 896.7	1 219.7	1 612.4	21.0	306.7	844.2	617.5	21.8	-	49 990.2
395.0	913.7	102.3	88.5	1 272.4	505.8	1 066.2	12.7	338.3	1 425.3	314.5	-	-	51 207.2
411.5	1 080.1	117.1	100.9	1 514.6	559.3	1 212.2	14.5	385.9	1 626.0	572.3	-	-	59 112.8
-	237.3	40.2	161.3	1 343.1	337.3	421.9	13.5	192.8	457.7	294.1	101.3	-	36 766.2
-	280.4	46.8	202.1	1 492.1	393.4	492.2	11.3	187.8	534.0	524.0	35.0	-	42 633.9
-	1 647.2	1 013.7	-	-	762.9	1 696.0	31.3	79.7	1 774.0	265.0	-	942.0	76 958.2
-	1 840.1	737.6	-	-	897.7	1 777.4	46.6	172.5	1 908.2	351.4	-	-	78 654.8
-	-	-	-	-	-	-	-	-	-	-	-	13 409.1	13 409.1
-	-	-	-	-	-	-	-	-	-	-	-	15 400.8	15 400.8
89.9	45.8	62.2	25.4	-	6.4	19.4	1.1	-	4.1	20.3	-	-	3 824.0
99.9	45.0	67.9	27.7	-	11.5	21.1	1.3	-	5.4	10.3	-	-	4 174.2
-	217.1	102.8	23.1	-	217.5	269.6	10.7	108.5	288.1	214.1	-	-	10 591.3
-	251.7	77.3	85.5	-	239.8	309.6	12.6	113.2	333.5	239.5	-	-	11 939.4

ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section		Salaries and common staff costs										
		Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	88-89	4 276.7	626.8	100.3	20.7	396.6	33.1	34.0	9.2	2 471.4	7 968.8	60.3
	90-91	5 147.9	261.1	102.8	1 015.7	317.3	35.8	34.3	9.2	2 757.6	9 681.7	56.3
20. INTERNATIONAL DRUG CONTROL	88-89	4 252.7	-	105.3	-	158.8	-	13.9	1.2	1 438.2	5 940.1	693.8
	90-91	4 385.0	506.0	151.9	-	266.7	-	14.7	1.2	1 630.3	6 955.8	732.3
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	88-89	20 377.6	-	425.7	-	302.7	-	90.7	18.8	7 964.8	29 180.3	23.6
	90-91	28 640.6	-	549.7	-	-	-	142.6	16.4	8 227.1	37 576.4	-
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	88-89	4 084.3	178.5	168.1	-	40.2	-	19.0	9.2	1 220.5	5 719.8	-
	90-91	4 177.1	-	176.0	-	42.3	-	19.9	9.2	1 203.7	5 628.2	-
23. HUMAN RIGHTS	88-89	8 985.8	-	1 574.7	-	95.6	528.9	68.6	6.0	2 575.9	13 835.5	2 059.3
	90-91	8 961.7	-	1 691.6	-	99.8	554.5	72.0	-	2 585.8	13 965.4	2 172.5
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION	88-89	-	-	-	-	-	-	-	-	-	-	-
	90-91	-	-	-	-	-	-	-	-	-	-	-
25. INTERNATIONAL COURT OF JUSTICE	88-89	3 373.1	766.2	153.9	1 047.4	-	-	47.8	7.2	2 804.6	8 200.2	-
	90-91	4 386.3	-	157.4	1 071.2	-	-	48.7	7.2	2 983.1	8 647.9	-
26. LEGAL ACTIVITIES	88-89	8 573.6	-	28.5	-	103.5	-	25.4	10.4	2 951.1	11 692.5	1 192.0
	90-91	9 231.2	-	674.3	-	103.9	-	27.7	10.4	3 201.5	13 249.0	1 296.9
A. Policy-making organs	88-89	-	-	-	-	-	-	-	-	-	-	1 192.0
	90-91	-	-	-	-	-	-	-	-	-	-	1 296.9
B. Programmes of activity	88-89	8 573.6	-	28.5	-	103.5	-	25.4	10.4	2 951.1	11 692.5	-
	90-91	9 231.2	-	674.3	-	103.9	-	27.7	10.4	3 201.5	13 249.0	-
27. PUBLIC INFORMATION ...	88-89	38 187.6	1 616.4	681.6	-	-	720.9	325.9	12.8	13 973.9	55 519.1	426.1
	90-91	42 783.1	357.2	752.0	-	-	738.2	321.6	11.6	15 265.0	60 228.7	444.4
A. Department of Public Information, Headquarters	88-89	22 514.3	1 616.4	295.3	-	-	720.9	188.7	12.8	8 440.8	33 789.2	426.1
	90-91	26 399.3	357.2	377.7	-	-	738.2	184.8	11.6	9 424.1	37 492.9	444.4
B. Information Service, Geneva ...	88-89	3 346.8	-	170.9	-	-	-	15.1	-	955.0	4 487.8	-
	90-91	3 337.9	-	188.7	-	-	-	15.7	-	958.5	4 500.8	-
C. Information Service, Vienna ...	88-89	1 049.9	-	54.4	-	-	-	15.7	-	347.9	1 467.9	-
	90-91	1 094.0	-	57.3	-	-	-	16.6	-	364.7	1 532.6	-
D. Information centres	88-89	11 276.6	-	161.0	-	-	-	106.4	-	4 230.2	15 774.2	-
	90-91	11 951.9	-	128.3	-	-	-	104.5	-	4 517.7	16 702.4	-

<i>Travel</i>			<i>General operating expenses</i>											
<i>Staff to meetings</i>	<i>Staff on official business</i>	<i>External printing</i>	<i>Other contractual services</i>	<i>Rental and Maintenance of premises</i>	<i>Rental of furniture and equipment</i>	<i>Communications</i>	<i>Hospitality</i>	<i>Miscellaneous</i>	<i>Supplies and materials</i>	<i>Acquisition of furniture and equipment</i>	<i>Improvement to premises and new premises</i>	<i>Other</i>	<i>TOTAL</i>	
39.3	121.7	85.7	-	10.2	46.9	191.7	10.8	19.7	111.5	55.9	-	-	8 722.5	
45.2	140.3	107.2	-	11.7	43.5	219.9	10.6	23.9	123.6	64.3	-	-	10 528.2	
-	162.3	303.4	86.0	-	62.3	-	2.5	-	143.9	39.3	-	-	7 433.6	
-	183.7	294.0	86.0	-	18.4	-	2.6	-	151.9	54.1	-	-	8 478.8	
66.4	1 622.8	-	568.2	1 064.1	571.6	1 337.2	124.7	135.8	541.7	459.1	-	236.5	35 932.0	
-	-	-	-	-	-	-	-	-	-	-	-	-	37 576.4	
-	342.3	-	-	124.7	8.9	4.1	2.3	-	-	22.7	-	720.0	6 944.8	
-	358.9	-	-	130.8	9.3	4.3	2.3	-	-	56.9	-	720.0	6 910.7	
388.8	24.5	236.2	121.0	58.1	59.8	11.6	3.2	99.2	20.0	-	-	20.0	16 937.2	
490.8	30.9	255.2	121.4	61.0	64.7	12.2	3.2	113.6	32.0	44.8	-	20.0	17 387.7	
-	-	-	-	-	-	-	-	-	-	-	-	32 418.4	32 418.4	
-	-	-	-	-	-	-	-	-	-	-	-	35 812.8	35 812.8	
-	70.5	412.8	3 099.6	904.3	68.3	178.6	2.7	8.1	241.3	64.4	-	-	13 250.8	
-	77.9	422.1	2 922.8	969.4	97.2	182.6	5.6	8.3	246.5	102.3	-	-	13 682.6	
261.8	92.1	2 658.6	289.0	-	77.1	12.4	1.9	-	10.9	70.6	-	275.1	16 634.0	
292.4	110.2	2 724.3	289.0	-	123.7	13.3	2.0	-	16.8	132.0	-	300.4	18 530.0	
261.8	-	541.4	289.0	-	-	-	-	-	-	-	-	-	2 284.2	
292.4	-	656.2	289.0	-	-	-	-	-	-	-	-	-	2 534.5	
-	92.1	2 117.2	-	-	77.1	12.4	1.9	-	10.9	70.6	-	275.1	14 349.8	
-	110.2	2 068.1	-	-	123.7	13.3	2.0	-	16.8	132.0	-	300.4	16 015.5	
219.5	881.8	211.9	9 695.5	1 883.0	791.5	2 403.8	215.6	453.2	2 328.5	2 467.2	-	759.1	78 255.8	
223.3	977.3	231.5	10 879.8	2 043.0	1 104.8	2 229.4	235.0	471.1	2 005.7	3 126.3	-	670.6	84 870.9	
219.5	513.8	211.9	9 425.3	92.3	220.2	1 268.6	64.6	247.7	1 471.5	1 518.5	-	759.1	50 228.3	
223.3	613.2	231.5	10 635.5	87.5	411.4	1 096.6	70.4	246.6	1 190.3	1 878.2	-	670.6	55 292.4	
-	19.3	-	77.0	-	20.0	-	1.4	-	128.4	135.7	-	-	4 869.6	
-	20.2	-	90.0	-	20.9	-	1.4	-	120.8	198.9	-	-	4 953.0	
-	10.5	-	53.1	-	-	-	-	-	14.4	64.5	-	-	1 610.4	
-	11.2	-	70.9	-	-	-	-	-	21.5	52.4	-	-	1 688.6	
-	338.2	-	140.1	1 790.7	551.3	1 135.2	149.6	205.5	714.2	748.5	-	-	21 547.5	
-	332.7	-	83.4	1 955.5	672.5	1 132.8	163.2	224.5	673.1	996.8	-	-	22 936.9	

ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section		Salaries and common staff costs										
		Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives
28. ADMINISTRATION AND MANAGEMENT	88-89	131 185.8	5 153.7	4 172.7	1 446.9	510.1	3 842.3	6 375.4	63.2	55 972.2	208 722.3	481.6
	90-91	143 700.7	2 826.5	4 056.4	1 398.1	530.9	5 298.3	6 182.5	57.0	64 828.3	228 878.9	526.2
A. Office of the Under-Secretary-General for Administration and Management ...	88-89	3 109.1	-	1 433.5	-	-	-	25.2	9.2	1 080.9	5 657.9	-
	90-91	3 401.6	-	1 411.7	-	-	-	27.5	9.2	1 190.3	6 040.3	-
B. Office for Programme Planning, Budget and Finance	88-89	13 777.4	-	52.3	-	60.9	-	96.5	16.8	4 787.3	18 791.2	-
	90-91	14 870.9	-	64.0	-	66.6	-	122.2	10.8	5 202.8	20 337.3	-
C. Office of Human Resources Management	88-89	12 658.1	919.0	593.1	-	232.8	1 804.8	75.2	9.6	4 808.2	21 100.8	-
	90-91	14 845.0	-	627.9	-	258.6	2 601.1	88.6	9.6	5 252.2	23 723.0	-
D. Office of General Services, Headquarters	88-89	42 394.6	-	438.4	-	-	91.9	4 716.6	9.6	15 478.0	63 129.1	-
	90-91	46 910.8	-	378.6	-	-	665.0	4 365.1	9.6	17 061.4	69 390.5	-
E. Internal audit services	88-89	3 573.9	-	24.7	-	8.8	-	4.5	1.2	1 218.5	4 831.6	-
	90-91	3 811.1	-	25.9	-	9.6	-	4.9	1.2	1 312.3	5 165.0	-
F. Administration and common services, Geneva	88-89	40 244.5	675.9	906.7	1 313.4	-	1 815.8	1 023.0	1.2	11 912.8	57 893.3	-
	90-91	43 382.0	561.6	822.9	1 221.4	-	1 888.7	1 093.3	1.2	12 792.2	61 763.3	-
G. Miscellaneous expenses	88-89	-	-	-	-	-	-	-	-	10 145.8	10 145.8	-
	90-91	-	-	-	-	-	-	-	-	15 409.2	15 409.2	-
H. Jointly financed administrative activities	88-89	6 967.2	2 457.4	77.7	133.5	207.6	121.2	12.4	15.6	3 024.5	13 017.1	481.6
	90-91	6 003.3	2 264.9	77.5	176.7	196.1	132.4	18.5	15.6	2 696.2	11 581.2	526.2
I. Division of Administrative and Common Services, Vienna	88-89	7 880.7	500.8	420.8	-	-	-	354.1	-	2 896.8	12 053.2	-
	90-91	9 112.5	-	444.3	-	-	-	374.0	-	3 155.5	13 086.3	-
J. Common services, Nairobi ..	88-89	580.3	600.6	225.5	-	-	8.6	67.9	-	619.4	2 102.3	-
	90-91	1 363.5	-	203.6	-	-	11.1	88.4	-	716.2	2 382.8	-
29. CONFERENCE AND LIBRARY SERVICES	88-89	190 739.1	1 124.2	1 083.1	42 651.7	70.3	-	3 305.5	15.2	61 556.6	300 545.7	-
	90-91	214 360.8	-	1 776.6	40 690.8	76.7	-	4 221.2	15.2	69 328.1	330 469.4	-
A. Executive direction and management	88-89	652.3	-	-	-	-	-	-	8.0	226.5	886.8	-
	90-91	778.1	-	-	3 205.5	-	-	-	8.0	272.4	4 264.0	-
B. Programmes of activity	88-89	188 187.7	970.3	199.7	24 644.0	-	-	35.6	6.0	60 666.7	274 710.0	-
	90-91	211 268.8	-	97.3	7 109.0	-	-	38.1	6.0	68 267.2	286 786.4	-

<i>Travel</i>		<i>General operating expenses</i>											
<i>Staff to meetings</i>	<i>Staff on official business</i>	<i>External printing</i>	<i>Other contractual services</i>	<i>Rental and Maintenance of premises</i>	<i>Rental of furniture and equipment</i>	<i>Communications</i>	<i>Hospitality</i>	<i>Miscellaneous</i>	<i>Supplies and materials</i>	<i>Acquisition of furniture and equipment</i>	<i>Improvement to premises and new premises</i>	<i>Other</i>	<i>TOTAL</i>
82.8	1 780.5	313.0	3 308.8	84 992.4	11 995.2	26 190.2	23.7	9 103.6	6 182.2	6 221.3	-	11 753.2	371 150.8
90.9	1 938.0	349.1	7 855.1	89 676.9	13 024.1	28 559.4	25.6	7 970.1	6 546.6	8 160.0	-	12 251.9	405 872.8
-	26.9	-	1 316.9	-	11.8	12.1	0.8	-	-	742.3	-	-	7 768.7
-	250.2	-	5 818.0	-	12.9	13.2	0.8	-	-	1 917.1	-	-	14 052.5
-	136.4	79.8	-	-	254.4	25.9	4.0	-	-	98.5	-	-	19 390.2
-	148.8	87.1	-	-	454.3	28.2	4.4	-	-	178.5	-	-	21 238.6
-	546.3	80.2	957.8	20.6	352.7	49.0	3.6	4.4	210.4	417.9	-	212.1	23 955.8
-	471.7	89.5	883.1	22.0	420.3	53.4	4.0	4.8	297.8	342.1	-	231.8	26 543.5
-	133.2	136.0	666.5	62 909.6	8 254.5	17 548.9	9.8	5 192.7	2 973.9	3 292.8	-	5 286.4	169 533.4
-	138.6	145.0	727.9	67 074.1	9 357.0	19 087.3	10.7	5 280.3	3 681.8	3 899.9	-	5 540.4	184 333.5
-	170.6	-	-	-	21.2	-	0.6	-	3.9	42.3	-	-	5 070.2
-	183.3	-	-	-	22.8	-	0.6	-	20.8	16.0	-	-	5 408.5
-	50.7	-	-	13 662.2	1 946.4	6 781.8	3.1	1 356.2	2 287.7	1 192.0	-	1 995.0	87 168.4
-	53.5	-	-	13 387.1	1 555.3	7 521.2	3.3	1 091.4	1 836.2	1 264.2	-	1 955.9	90 431.4
-	30.0	-	-	-	200.0	-	-	2 365.0	-	-	-	-	12 740.8
-	-	-	-	-	-	-	-	1 414.1	-	-	-	-	16 823.3
82.8	674.6	17.0	363.7	1 127.6	93.0	131.5	-	12.1	36.7	57.1	-	490.2	16 585.0
90.9	698.7	27.5	422.0	1 212.1	149.7	142.3	-	32.5	35.5	61.8	-	519.8	15 100.2
-	5.1	-	3.9	6 185.0	568.9	1 611.0	1.8	71.9	628.5	340.0	-	3 769.5	25 238.8
-	5.4	-	4.1	6 482.2	714.5	1 699.6	1.8	64.1	626.9	436.5	-	4 004.0	27 124.9
-	6.7	-	-	1 087.4	292.3	30.0	-	101.3	41.1	38.4	-	-	3 699.5
-	7.8	-	-	1 499.4	337.3	14.2	-	82.9	47.6	44.4	-	-	4 416.4
-	158.7	48.5	2 083.4	-	2 610.0	28.6	4.5	-	11 884.9	5 864.6	-	1 721.5	324 950.4
-	171.1	53.0	2 507.2	-	2 950.8	31.2	4.6	-	12 298.8	5 135.9	-	5 404.3	359 026.3
-	95.0	-	-	-	-	28.6	2.0	-	-	-	-	-	1 012.4
-	103.9	-	-	-	-	31.2	2.1	-	-	-	-	-	4 401.2
-	36.1	-	1 384.9	-	1 026.0	-	1.5	-	11 665.2	1 624.0	-	1 721.5	292 169.2
-	38.3	-	1 656.4	-	1 108.0	-	1.5	-	12 046.2	1 334.9	-	5 300.8	308 272.5

ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section		Salaries and common staff costs										
		Estab- lished posts	Temp- orary posts	General temporary assist- ance ^a	Temporary assis- tance for meetings	Consul- tants, expert groups	Other salary items	Overtime	Represen- tation allowance ^b	Other common staff costs	Sub- total	Travel of represen- tatives
C. Programme sup- port	88-89	1 899.1	153.9	883.4	18 007.7	70.3	-	3 269.9	1.2	663.4	24 948.9	-
	90-91	2 313.9	-	1 679.3	30 376.3	76.7	-	4 183.1	1.2	788.5	39 419.0	-
30. UNITED NATIONS BOND ISSUE	88-89	-	-	-	-	-	-	-	-	-	-	-
	90-91	-	-	-	-	-	-	-	-	-	-	-
31. STAFF ASSESSMENT	88-89	-	-	-	-	-	-	-	-	-	-	-
	90-91	-	-	-	-	-	-	-	-	-	-	-
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES	88-89	-	-	-	-	-	-	-	-	-	-	-
	90-91	-	-	-	-	-	-	-	-	-	-	-
TOTAL	88-89	724 709.7	19 916.6	12 843.2	48 897.4	10 008.4	17 330.3	12 060.9	590.9	285 157.9	14 010.8	-
	90-91	809 715.3	7 374.5	15 007.2	48 046.6	10 348.6	17 316.1	13 135.2	511.8	315 325.3	15 010.9	-
		(11.7%)	(63.0%)	16.8%	(1.7%)	3.4%	(0.1%)	8.9%	(13.4%)	10.6%	9.3%	7.1%

^a 1988-1989 subtotal \$1,131,515.3.^b 1990-1991 subtotal \$1,236,780.6.

Travel		General operating expenses											TOTAL
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and Maintenance of premises	Rental of furniture and equipment	Communications	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises	Other	TOTAL
-	27.6	48.5	698.5	-	1 584.0	-	1.0	-	219.7	4 240.6	-	-	31 768.8
-	28.9	53.0	850.8	-	1 842.8	-	1.0	-	252.6	3 801.0	-	103.5	46 352.6
-	-	-	-	-	-	-	-	3 520.8	-	-	-	-	3 520.8
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	263 220.1	263 220.1
-	-	-	-	-	-	-	-	-	-	-	-	284 564.2	284 564.2
-	-	-	-	-	-	-	-	-	-	-	19 096.0	-	19 096.0
-	-	-	-	-	-	-	-	-	-	-	71 644.6	-	71 644.6
3 807.4	19 047.3	9 866.6	23 584.4	97 779.6	29 556.0	37 411.7	816.1	15 743.1	28 894.7	22 053.2	19 215.9	335 444.2	1 788 746.3
4 076.3	17 821.0	10 293.6	29 728.5	102 725.8	26 958.7	38 817.7	821.4	10 723.1	29 282.5	23 847.8	71 701.4	365 274.1	1 983 863.4
7.1%	(6.4%)	4.3%	26.1%	5.1%	(8.8%)	3.8%	0.6%	(31.9%)	1.3%	8.1%	273.1%	8.9%	10.9%

ANNEX VII

Analysis of the distribution of resources in terms of the medium-term plan for the period 1984-1989

(a) Analysis of growth of the 1990-1991 regular budget proposals and extrabudgetary resources, by sector/major programme

(Thousands of United States dollars)

Sector/major programme	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates	Extrabudgetary resources		Total regular budget and extrabudgetary resources	
					1988-1989	1990-1991	1988-1989	1990-1991
A. OVERALL POLICY-MAKING								
01. POLITICAL AND SECURITY COUNCIL AFFAIRS ACTIVITIES	3 329.8	217.8	6.44%	3 775.9	-	-	3 329.8	3 775.9
02. SPECIAL POLITICAL AFFAIRS, SPECIAL POLITICAL QUESTIONS AND SPECIAL MANDATES	91.2	-	-	99.6	-	-	91.2	99.6
03. INTERNATIONAL JUSTICE AND LAW	2 284.2	111.4	4.82%	2 534.5	-	-	2 284.2	2 534.5
04. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	6 260.2	(14.5)	(0.22%)	6 726.0	-	-	6 260.2	6 726.0
06. HUMAN RIGHTS	4 659.4	159.4	3.37%	5 057.8	-	-	4 659.4	5 057.8
07. INTERNATIONAL DRUG CONTROL	779.8	-	-	818.3	-	-	779.8	818.3
08. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES	29.2	(29.4)	(100.00%)	-	-	-	29.2	-
10. DEVELOPMENT ISSUES AND POLICIES	495.0	-	-	423.1	-	-	495.0	423.1
12. ENVIRONMENT	1 278.0	(81.0)	(6.28%)	1 422.7	-	-	1 278.0	1 422.7
14. HUMAN SETTLEMENTS	88.6	(1.9)	(0.18%)	1 064.9	-	-	88.6	1 064.9
16. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE	-	-	-	594.8	-	-	-	594.8
17. NATURAL RESOURCES	19.9	-	-	21.3	-	-	19.9	21.3
18. POPULATION	63.6	-	-	67.9	-	-	63.6	67.9
20. SCIENCE AND TECHNOLOGY	363.1	(3.5)	(0.94%)	392.6	-	-	363.1	392.6
21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS	349.1	5.1	1.51%	365.5	-	-	349.1	365.5
22. STATISTICS	63.3	-	-	67.8	-	-	63.3	67.8
23. TRANSNATIONAL CORPORATIONS	114.8	-	-	125.2	-	-	114.8	125.2
32. ACTIVITIES NOT DISTRIBUTED TO PROGRAMMES	13 770.3	188.4	1.37%	15 149.3	1 066.7	1 458.8	14 837.0	16 608.1
Subtotal	34 039.5	551.8	1.57%	38 707.2	1 066.7	1 458.8	35 106.2	40 166.0
Percentage of total	1.9%			2.0%	-	0.1%	0.9%	0.9%
B. EXECUTIVE DIRECTION AND MANAGEMENT								
01. POLITICAL AND SECURITY COUNCIL AFFAIRS ACTIVITIES	1 460.1	12.4	0.85%	1 597.5	-	-	1 460.1	1 597.5
02. SPECIAL POLITICAL AFFAIRS, SPECIAL POLITICAL QUESTIONS AND SPECIAL MANDATES	4 259.1	(1 181.3)	(36.72%)	2 196.2	453.4	510.0	4 712.5	2 706.2
04. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	1 395.0	(130.0)	(11.25%)	1 099.6	-	-	1 395.0	1 099.6
05. DISASTER RELIEF	918.6	1 041.4	115.80%	2 037.2	390.0	394.0	1 308.6	2 431.2
06. HUMAN RIGHTS	1 999.0	(312.8)	(20.92%)	1 253.5	-	-	1 999.0	1 253.5
08. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES	1 863.9	4 543.9	247.31%	6 692.4	8 258.0	5 828.0	10 121.9	12 520.4
09. PUBLIC INFORMATION	2 580.0	308.8	11.85%	3 145.4	-	-	2 580.0	3 145.4
12. ENVIRONMENT	2 633.2	(19.7)	(0.75%)	2 851.9	2 227.3	3 262.2	4 860.5	6 114.1
14. HUMAN SETTLEMENTS	1 675.7	(152.6)	(9.79%)	1 565.6	584.0	731.2	2 259.7	2 296.8
16. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE	6 276.5	1 953.9	33.24%	8 219.5	-	-	6 276.5	8 219.5
20. SCIENCE AND TECHNOLOGY	546.1	(5.0)	(0.91%)	584.0	-	-	546.1	584.0
25. MARINE AFFAIRS	1 355.1	3.6	0.26%	1 467.9	-	-	1 355.1	1 467.9
30. CONFERENCE AND LIBRARY SERVICES	1 012.4	3 098.2	305.60%	4 401.2	-	-	1 012.4	4 401.2
32. ACTIVITIES NOT DISTRIBUTED TO PROGRAMMES	44 862.2	2 538.9	5.90%	49 724.4	5 681.7	4 811.9	50 543.9	54 536.3
Subtotal	72 836.9	11 699.7	17.05%	86 836.3	17 594.4	15 537.3	90 431.3	102 373.6
Percentage of total	4.1%			4.4%			2.3%	2.3%

ANNEX VII (a) (continued)

Sector/major programme	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates	Extrabudgetary resources		Total regular budget and extrabudgetary resources		
					1988-1989	1990-1991	1988-1989	1990-1991	
C. PROGRAMMES OF ACTIVITY									
(i) SUBSTANTIVE ACTIVITIES									
01. POLITICAL AND SECURITY COUNCIL AFFAIRS ACTIVITIES	28 492.1	(308.7)	(1.11%)	30 388.6	21 474.2	21 796.0	49 966.3	52 384.6	
02. SPECIAL POLITICAL AFFAIRS, SPECIAL POLITICAL QUESTIONS AND SPECIAL MANDATES	69 283.5	(297.6)	(0.50%)	62 627.3	1 324.8	1 191.8	70 608.3	63 819.1	
03. INTERNATIONAL JUSTICE AND LAW	25 722.8	(49.1)	(0.19%)	27 669.7	1 342.3	1 359.9	27 065.1	29 029.6	
04. POLITICAL AFFAIRS, TRUSTEE- SHIP AND DECOLONIZATION	16 000.7	-	-	17 048.2	19 500.0	19 500.0	35 500.7	36 548.2	
05. DISASTER RELIEF	5 325.9	(813.0)	(16.25%)	4 355.6	2 061.0	2 528.0	7 386.9	6 883.6	
06. HUMAN RIGHTS	11 178.9	331.1	2.98%	12 019.8	5 971.5	8 091.4	17 150.4	20 111.2	
07. INTERNATIONAL DRUG CON- TROL	6 653.8	122.2	1.87%	7 660.5	93 965.1	130 771.2	100 618.9	138 431.7	
08. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFU- GEEES	44 108.8	(23 643.8)	(54.41%)	21 007.8	1 308 254.0	1 576 173.6	1 352 362.8	1 597 181.4	
09. PUBLIC INFORMATION	73 485.1	(2 235.5)	(3.02%)	77 902.5	4 960.0	4 960.0	78 445.1	82 862.5	
10. DEVELOPMENT ISSUES AND POLICIES	46 471.3	(424.7)	(0.90%)	50 983.7	84 308.7	80 971.0	130 780.0	131 954.7	
11. ENERGY	12 847.3	(546.0)	(4.24%)	13 310.5	32 992.2	33 465.3	45 839.5	46 775.8	
12. ENVIRONMENT	8 170.8	545.3	6.73%	9 406.3	91 581.6	116 332.5	99 752.4	125 738.8	
13. FOOD AND AGRICULTURE	12 490.1	306.8	2.38%	14 445.4	7 067.4	8 839.6	19 557.5	23 285.0	
14. HUMAN SETTLEMENTS	10 169.6	(242.2)	(2.39%)	11 036.6	46 247.6	48 244.7	56 417.2	59 281.3	
15. INDUSTRIAL DEVELOPMENT	10 515.4	255.6	2.42%	11 895.4	4 636.3	6 394.8	15 151.7	18 290.2	
16. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE	72 659.5	(4 401.4)	(6.08%)	71 736.3	20 713.9	31 224.9	93 373.4	102 961.2	
17. NATURAL RESOURCES	11 644.8	(68.0)	(0.57%)	12 811.7	86 862.2	88 647.7	98 507.0	101 459.4	
18. POPULATION	10 075.7	(155.4)	(1.56%)	11 011.2	35 702.0	35 976.2	45 777.7	46 987.4	
19. PUBLIC ADMINISTRATION AND FINANCE	8 231.6	(223.7)	(2.68%)	8 825.5	37 527.0	37 627.3	45 758.6	46 452.8	
20. SCIENCE AND TECHNOLOGY	11 473.9	976.8	8.55%	11 214.2	6 932.8	8 536.8	18 406.7	19 751.0	
21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS	16 165.1	1 871.6	11.60%	19 351.4	6 883.3	5 626.5	23 048.4	24 977.9	
22. STATISTICS	29 809.3	(341.5)	(1.14%)	32 392.4	62 920.6	69 040.6	92 729.9	101 433.0	
23. TRANSNATIONAL CORPORATIONS	9 763.9	291.8	3.02%	10 847.8	6 665.9	7 082.9	16 429.8	17 930.7	
24. TRANSPORT, COMMUNICATIONS AND TOURISM	16 312.1	(202.2)	(1.24%)	17 261.2	14 852.5	17 588.5	31 164.6	34 849.7	
25. MARINE AFFAIRS	6 370.1	24.9	0.38%	7 199.9	396.3	559.0	6 766.4	7 758.9	
32. ACTIVITIES NOT DISTRIBUTED TO PROGRAMMES	-	-	-	-	58 200.0	70 100.0	58 200.0	70 100.0	
Subtotal, (i)	573 422.1	(31 183.3)	(5.55%)	574 609.5	2 063 343.2	2 432 630.2	2 636 765.3	3 007 239.7	
Percentage of total	32.1%			29.0%	95.3%	95.5%	66.7%	66.4%	
(ii) SUPPORT ACTIVITIES SUBJECT TO MEDIUM-TERM PLAN PROGRAMMING									
26. PROGRAMME PLANNING, BUD- GETING AND FINANCE	18 577.9	98.3	0.53%	20 259.3	7 203.2	8 615.7	25 781.1	28 875.0	
27. HUMAN RESOURCES MANAGEMENT	22 432.3	(111.0)	(0.47%)	25 036.8	2 251.4	2 591.2	24 683.7	27 628.0	
28. GENERAL SERVICES	124 914.7	(2 377.9)	(1.86%)	135 357.5	6 391.9	7 724.5	131 306.6	143 082.0	
29. OTHER MANAGEMENT AND TECHNICAL SUPPORT SERVICES	54 886.2	345.6	0.67%	64 628.4	3 118.3	9 186.9	58 004.5	73 815.3	
30. CONFERENCE AND LIBRARY SERVICES	292 169.2	(15 954.5)	(5.24%)	308 376.0	2 245.9	2 842.6	294 415.1	311 218.6	

ANNEX VII (a) (continued)

Sector/major programme	Adjusted real growth at 1989 rates		Rate of real growth	1990-1991 proposed estimates	Extrabudgetary resources		Total regular budget and extrabudgetary resources	
	1988-1989 appropriation	1989			1988-1989	1990-1991	1988-1989	1990-1991
31. PROGRAMME CO-ORDINATION	2 456.5	(322.9)	(13.18%)	2 299.7	-	-	2 456.5	2 299.7
Subtotal, (ii)	515 436.8	(18 322.4)	(3.47%)	555 957.7	21 210.7	30 960.9	536 647.5	586 918.6
Percentage of total	28.8%			28.0%	1.0%	1.2%	13.6%	13.0%
Subtotal, (i) + (ii)	1 088 858.9	(49 505.7)	(4.54%)	1 130 567.2	2 084 553.9	2 463 591.1	3 173 412.8	3 594 158.3
Percentage of total	60.9%			57.0%	95.3%	96.7%	80.3%	79.3%
D. PROGRAMME SUPPORT								
ADMINISTRATION AND COMMON SERVICES	250 659.4	26 638.5	10.48%	303 767.0	59 008.2	64 355.9	300 667.6	367 422.9
CONFERENCE SERVICES	55 866.8	5 984.0	11.02%	67 752.2	1 923.1	2 550.6	57 789.9	70 302.8
Subtotal	306 526.2	32 622.5	10.58%	370 819.2	60 931.3	66 906.5	367 457.5	437 725.7
Percentage of total	17.1%			18.7%	2.8%	2.6%	9.3%	9.7%
E. OTHER ACTIVITIES								
Subtotal	286 484.8	(2 048.3)	(0.72%)	356 933.5	-	-	286 484.8	356 933.5
Percentage of total	16.0%			18.0%			7.2%	7.9%
Grand total	1 788 746.3	(6 680.0)	(0.37%)	1 983 863.4	2 164 077.9	2 547 493.7	3 952 892.6	4 531 357.1

ANNEX VII

(b) Analysis of rates of real growth inherent in the 1990-1991 regular budget proposals over the revalued 1988-1989 resource base, by major programme/sector

(Thousands of United States dollars)

Major programme and sector	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates
POLITICAL AND SECURITY COUNCIL AFFAIRS ACTIVITIES				
A. OVERALL POLICY-MAKING				
Political and Security Council affairs; peace-keeping	671.4	217.8	31.73%	966.0
Political affairs, trusteeship and decolonization	2 213.1	.	.	2 361.5
Department for Disarmament Affairs	445.3	.	.	448.4
	<u>3 329.8</u>	<u>217.8</u>	<u>6.44%</u>	<u>3 775.9</u>
B. EXECUTIVE DIRECTION AND MANAGEMENT				
Political and Security Council affairs; peace-keeping	1 460.1	12.4	0.85%	1 597.5
	<u>1 460.1</u>	<u>12.4</u>	<u>0.85%</u>	<u>1 597.5</u>
C. PROGRAMMES OF ACTIVITY				
Overall policy-making, direction and co-ordination	4 820.1	6.4	0.13%	5 254.8
Political and Security Council affairs; peace-keeping	9 751.7	22.4	0.22%	10 596.5
Political affairs, trusteeship and decolonization	4 118.0	1.5	0.03%	4 479.3
Department for Disarmament Affairs	9 802.3	(339.0)	(3.74%)	10 258.0
	<u>28 492.1</u>	<u>(308.7)</u>	<u>(1.11%)</u>	<u>30 588.6</u>
SUBTOTAL	33 282.0	(78.5)	(0.24%)	35 962.0
SPECIAL POLITICAL AFFAIRS, SPECIAL POLITICAL QUESTIONS AND SPECIAL MANDATES				
A. OVERALL POLICY-MAKING				
Overall policy-making, direction and co-ordination	91.2	.	.	99.6
	<u>91.2</u>	<u>.</u>	<u>.</u>	<u>99.6</u>
B. EXECUTIVE DIRECTION AND MANAGEMENT				
Overall policy-making, direction and co-ordination	4 259.1	(1 181.3)	(36.72%)	2 196.2
	<u>4 259.1</u>	<u>(1 181.3)</u>	<u>(36.72%)</u>	<u>2 196.2</u>
C. PROGRAMMES OF ACTIVITY				
Overall policy-making, direction and co-ordination	3 044.0	(1.3)	(0.04%)	3 316.9
Political and Security Council affairs; peace-keeping	64 494.3	(296.3)	(0.54%)	57 414.1
Political affairs, trusteeship and decolonization	1 745.2	.	.	1 896.3
	<u>69 283.5</u>	<u>(297.6)</u>	<u>(0.50%)</u>	<u>62 627.3</u>
SUBTOTAL	73 633.8	(1 478.9)	(2.39%)	64 923.1
INTERNATIONAL JUSTICE AND LAW				
A. OVERALL POLICY-MAKING				
Legal activities	2 284.2	111.4	4.82%	2 534.5
	<u>2 284.2</u>	<u>111.4</u>	<u>4.82%</u>	<u>2 534.5</u>
C. PROGRAMMES OF ACTIVITY				
International Court of Justice	11 373.0	330.9	2.95%	11 654.2
Legal activities	14 349.8	(380.0)	(2.63%)	16 015.5
	<u>25 722.8</u>	<u>(49.1)</u>	<u>(0.19%)</u>	<u>27 669.7</u>
D. PROGRAMME SUPPORT				
Administration and common services	1 877.8	27.0	1.41%	2 028.4
	<u>1 877.8</u>	<u>27.0</u>	<u>1.41%</u>	<u>2 028.4</u>
SUBTOTAL	29 884.8	89.3	0.29%	32 232.6
POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION				
A. OVERALL POLICY-MAKING				
Political affairs, trusteeship and decolonization	6 260.2	(14.5)	(0.23%)	6 726.0
	<u>6 260.2</u>	<u>(14.5)</u>	<u>(0.23%)</u>	<u>6 726.0</u>
B. EXECUTIVE DIRECTION AND MANAGEMENT				
Political affairs, trusteeship and decolonization	1 395.0	(130.0)	(11.25%)	1 099.6
	<u>1 395.0</u>	<u>(130.0)</u>	<u>(11.25%)</u>	<u>1 099.6</u>
C. PROGRAMMES OF ACTIVITY				
Political affairs, trusteeship and decolonization	16 000.7	.	.	17 048.2
	<u>16 000.7</u>	<u>.</u>	<u>.</u>	<u>17 048.2</u>

ANNEX VII (b) (continued)

(Thousands of United States dollars)

Major programme and sector	1988-1989 appropriation	Adjusted real growth in 1989 rates	Rate of real growth	1990-1991 proposed estimates
D. PROGRAMME SUPPORT				
Administration and common services	1 361.8	(30.4)	(2.25%)	1 466.0
	1 361.8	(30.4)	(2.25%)	1 466.0
SUBTOTAL	25 017.7	(174.9)	(0.70%)	26 339.8
05. DISASTER RELIEF				
B. EXECUTIVE DIRECTION AND MANAGEMENT				
United Nations Disaster Relief Organization	918.6	1 041.4	115.80%	2 037.2
	918.6	1 041.4	115.80%	2 037.2
C. PROGRAMMES OF ACTIVITY				
United Nations Disaster Relief Organization	5 325.9	(813.0)	(16.25%)	4 355.6
	5 325.9	(813.0)	(16.25%)	4 355.6
D. PROGRAMME SUPPORT				
Administration and common services	700.3	(228.4)	(33.73%)	517.9
	700.3	(228.4)	(33.73%)	517.9
SUBTOTAL	6 944.8	.	.	6 910.7
06. HUMAN RIGHTS				
A. OVERALL POLICY-MAKING				
Human rights	4 659.4	159.4	3.37%	5 057.8
	4 659.4	159.4	3.37%	5 057.8
B. EXECUTIVE DIRECTION AND MANAGEMENT				
Human rights	1 999.0	(312.8)	(20.92%)	1 253.5
	1 999.0	(312.8)	(20.92%)	1 253.5
C. PROGRAMMES OF ACTIVITY				
Human rights	10 278.8	331.1	3.24%	11 076.4
Regular programme of technical co-operation	900.1	.	.	943.4
	11 178.9	331.1	2.98%	12 019.8
SUBTOTAL	17 837.3	177.7	1.02%	18 331.1
07. INTERNATIONAL DRUG CONTROL				
A. OVERALL POLICY-MAKING				
International drug control	779.8	.	.	818.3
	779.8	.	.	818.3
C. PROGRAMMES OF ACTIVITY				
International drug control	6 653.8	122.2	1.87%	7 660.5
	6 653.8	122.2	1.87%	7 660.5
SUBTOTAL	7 433.6	122.2	1.67%	8 478.8
08. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES				
A. OVERALL POLICY-MAKING				
United Nations High Commissioner for Refugees	29.2	(29.4)	(100.00%)	.
	29.2	(29.4)	(100.00%)	.
B. EXECUTIVE DIRECTION AND MANAGEMENT				
United Nations High Commissioner for Refugees	1 863.9	4 543.9	247.31%	6 692.4
	1 863.9	4 543.9	247.31%	6 692.4
C. PROGRAMMES OF ACTIVITY				
Political and Security Council affairs; peace-keeping	15 443.4	(25.6)	(0.17%)	15 843.1
Political affairs, trusteeship and decolonization	325.3	13.7	4.18%	371.1
United Nations High Commissioner for Refugees	28 340.1	(23 631.9)	(83.82%)	4 793.6
	44 108.8	(23 643.8)	(54.41%)	21 007.8
D. PROGRAMME SUPPORT				
Administration and common services	5 698.8	19 117.4	336.01%	26 090.4
	5 698.8	19 117.4	336.01%	26 090.4
SUBTOTAL	51 700.7	(11.9)	(0.02%)	53 790.6

ANNEX VII (b) (continued)

(Thousands of United States dollars)

Major programme and sector	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates
09. PUBLIC INFORMATION				
B. EXECUTIVE DIRECTION AND MANAGEMENT				
Department of Public Information	2 580.0	308.8	11.85%	3 145.4
	<u>2 580.0</u>	<u>308.8</u>	<u>11.85%</u>	<u>3 145.4</u>
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Latin America and the Caribbean	416.7	-	-	488.8
Economic and Social Commission for Western Asia	517.3	(527.8)	(100.00%)	-
Department of Public Information	72 551.1	(1 707.7)	(2.34%)	77 413.7
	<u>73 485.1</u>	<u>(2 235.5)</u>	<u>(3.02%)</u>	<u>77 902.5</u>
D. PROGRAMME SUPPORT				
Administration and common services	3 124.7	494.0	15.86%	4 311.8
	<u>3 124.7</u>	<u>494.0</u>	<u>15.86%</u>	<u>4 311.8</u>
SUBTOTAL	79 189.8	(1 432.7)	(1.80%)	85 359.7
10. DEVELOPMENT ISSUES AND POLICIES				
A. OVERALL POLICY-MAKING				
Economic and Social Council — Policy-making organs	495.0	-	-	423.1
	<u>495.0</u>	<u>-</u>	<u>-</u>	<u>423.1</u>
C. PROGRAMMES OF ACTIVITY				
Department of International Economic and Social Affairs	11 864.7	(415.7)	(3.56%)	12 436.9
Department of Technical Co-operation for Development	559.9	-	-	605.7
Economic Commission for Europe	4 656.5	(76.4)	(1.67%)	4 695.0
Economic and Social Commission for Asia and the Pacific	2 029.0	78.6	3.87%	2 298.3
Economic Commission for Latin America and the Caribbean	6 010.1	(152.1)	(2.47%)	6 839.1
Economic Commission for Africa	8 988.6	(175.4)	(1.92%)	10 026.3
Economic and Social Commission for Western Asia	1 638.5	(70.0)	(4.22%)	1 802.4
Regular programme of technical co-operation	10 724.0	386.3	3.51%	12 280.0
	<u>46 471.3</u>	<u>(424.7)</u>	<u>(0.90%)</u>	<u>50 983.7</u>
SUBTOTAL	46 966.3	(424.7)	(0.90%)	51 406.8
11. ENERGY				
C. PROGRAMMES OF ACTIVITY				
Department of International Economic and Social Affairs	2 034.9	(311.2)	(15.40%)	1 848.9
Department of Technical Co-operation for Development	1 624.4	(6.2)	(0.38%)	1 759.1
Economic Commission for Europe	3 155.5	(13.1)	(0.42%)	3 235.7
Economic and Social Commission for Asia and the Pacific	816.1	15.0	1.83%	903.5
Economic Commission for Latin America and the Caribbean	380.1	90.1	23.33%	549.3
Economic Commission for Africa	532.8	(21.6)	(4.02%)	576.9
Economic and Social Commission for Western Asia	1 319.9	(236.4)	(18.07%)	1 217.8
Regular programme of technical co-operation	2 983.6	(62.6)	(2.04%)	3 219.3
	<u>12 847.3</u>	<u>(546.0)</u>	<u>(4.24%)</u>	<u>13 310.5</u>
SUBTOTAL	12 847.3	(546.0)	(4.24%)	13 310.5
12. ENVIRONMENT				
A. OVERALL POLICY-MAKING				
United Nations Environment Programme	1 278.0	(81.0)	(6.28%)	1 422.7
	<u>1 278.0</u>	<u>(81.0)</u>	<u>(6.28%)</u>	<u>1 422.7</u>
B. EXECUTIVE DIRECTION AND MANAGEMENT				
United Nations Environment Programme	2 633.2	(19.7)	(0.75%)	2 851.9
	<u>2 633.2</u>	<u>(19.7)</u>	<u>(0.75%)</u>	<u>2 851.9</u>
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Europe	3 232.8	117.9	3.73%	3 434.7
Economic and Social Commission for Asia and the Pacific	566.1	(16.6)	(2.93%)	596.9

ANNEX VII (b) (continued)

(Thousands of United States dollars)

Major programme and sector	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates
Economic Commission for Latin America and the Caribbean	259.3	(2.2)	(0.84%)	294.8
Economic Commission for Africa	371.8	-	-	419.2
Economic and Social Commission for Western Asia	-	281.4	-	320.3
United Nations Environment Programme	3 368.7	85.1	2.33%	3 822.1
Regular programme of technical co-operation	372.1	79.7	20.66%	518.3
	8 170.8	545.3	6.73%	9 406.3
D. PROGRAMME SUPPORT				
Administration and common services	2 052.5	12.8	0.63%	2 369.8
Conference services	1 258.9	23.2	1.82%	1 472.9
	3 311.4	36.0	1.09%	3 842.7
SUBTOTAL	15 393.4	480.6	3.14%	17 523.6
13. FOOD AND AGRICULTURE				
C. PROGRAMMES OF ACTIVITY				
World Food Council	5 407.8	(37.3)	(0.65%)	6 156.1
Economic Commission for Europe	1 908.1	27.0	1.42%	2 022.1
Economic and Social Commission for Asia and the Pacific	859.4	(14.2)	(1.65%)	921.0
Economic Commission for Latin America and the Caribbean	854.7	(16.8)	(1.93%)	981.8
Economic Commission for Africa	1 717.9	31.2	1.79%	1 991.2
Economic and Social Commission for Western Asia	1 370.1	93.0	6.70%	1 691.5
Regular programme of technical co-operation	372.1	223.9	58.05%	681.7
	12 490.1	306.8	2.38%	14 445.4
SUBTOTAL	12 490.1	306.8	2.38%	14 445.4
14. HUMAN SETTLEMENTS				
A. OVERALL POLICY-MAKING				
United Nations Centre for Human Settlements	88.6	(1.9)	(0.18%)	1 064.9
	88.6	(1.9)	(0.18%)	1 064.9
B. EXECUTIVE DIRECTION AND MANAGE- MENT				
United Nations Centre for Human Settlements	1 675.7	(152.6)	(9.79%)	1 565.6
	1 675.7	(152.6)	(9.79%)	1 565.6
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Europe	1 182.9	(23.6)	(2.20%)	1 193.3
Economic and Social Commission for Asia and the Pacific	469.4	-	-	510.3
Economic Commission for Latin America and the Caribbean	134.4	(10.9)	(8.00%)	141.9
Economic Commission for Africa	560.3	(31.2)	(5.51%)	597.8
Economic and Social Commission for Western Asia	1 125.8	(159.6)	(14.04%)	1 116.6
United Nations Centre for Human Settlements	5 623.4	55.1	0.99%	6 362.1
Regular programme of technical co-operation	1 073.4	(70.0)	(6.42%)	1 114.5
	10 169.6	(242.2)	(2.39%)	11 036.6
D. PROGRAMME SUPPORT				
Administration and common services	1 334.8	(5.8)	(0.57%)	1 535.6
	1 334.8	(5.8)	(0.57%)	1 535.6
SUBTOTAL	13 268.7	(402.5)	(2.94%)	15 202.7
15. INDUSTRIAL DEVELOPMENT				
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Europe	3 072.9	321.8	10.70%	3 496.0
Economic and Social Commission for Asia and the Pacific	979.5	12.8	1.30%	1 087.7
Economic Commission for Latin America and the Caribbean	1 054.1	104.0	9.68%	1 347.3
Economic Commission for Africa	2 680.6	-	-	3 036.7
Economic and Social Commission for Western Asia	1 951.7	(8.1)	(0.41%)	2 236.9
Regular programme of technical co-operation	776.6	(174.9)	(21.88%)	690.8
	10 515.4	255.6	2.42%	11 895.4
SUBTOTAL	10 515.4	255.6	2.42%	11 895.4

ANNEX VII (b) (continued)

(Thousands of United States dollars)

Major programme and sector	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates
16. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE				
A. OVERALL POLICY-MAKING				
United Nations Conference on Trade and Development	-	-	-	594.8
	-	-	-	594.8
B. EXECUTIVE DIRECTION AND MANAGEMENT				
United Nations Conference on Trade and Development	6 276.5	1 953.9	33.24%	8 219.5
	6 276.5	1 953.9	33.24%	8 219.5
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Europe	2 974.7	10.7	0.36%	3 057.7
Economic and Social Commission for Asia and the Pacific	2 986.8	(12.8)	(0.42%)	3 232.4
Economic Commission for Latin America and the Caribbean	4 340.0	(76.0)	(1.76%)	4 759.4
Economic Commission for Africa	2 412.5	(62.4)	(2.55%)	2 687.0
Economic and Social Commission for Western Asia	549.3	-	-	632.3
United Nations Conference on Trade and Development	43 932.7	(4 301.0)	(10.20%)	39 697.5
International Trade Centre	13 409.1	14.4	0.09%	15 400.8
Regular programme of technical co-operation	2 054.4	25.7	1.22%	2 269.2
	72 659.5	(4 401.4)	(6.08%)	71 736.3
D. PROGRAMME SUPPORT				
Administration and common services	10 408.5	8 576.8	82.23%	19 865.3
Conference services	5 445.3	(5 424.9)	(100.00%)	-
	15 853.8	3 151.9	19.88%	19 865.3
SUBTOTAL	94 789.8	704.4	0.74%	100 415.9
17. NATURAL RESOURCES				
A. OVERALL POLICY-MAKING				
Economic and Social Council — Policy-making organs	19.9	-	-	21.3
	19.9	-	-	21.3
C. PROGRAMMES OF ACTIVITY				
Department of Technical Co-operation for Development	2 502.3	(20.1)	(0.79%)	2 699.6
Economic and Social Commission for Asia and the Pacific	1 633.8	(4.7)	(0.28%)	1 771.9
Economic Commission for Latin America and the Caribbean	972.3	(5.1)	(0.51%)	1 114.8
Economic Commission for Africa	1 766.5	7.6	0.42%	2 016.1
Economic and Social Commission for Western Asia	591.8	-	-	679.9
Regular programme of technical co-operation	4 178.1	(45.7)	(1.06%)	4 529.4
	11 644.8	(68.0)	(0.57%)	12 811.7
SUBTOTAL	11 664.7	(68.0)	(0.57%)	12 833.0
18. POPULATION				
A. OVERALL POLICY-MAKING				
Economic and Social Council — Policy-making organs	63.6	-	-	67.9
	63.6	-	-	67.9
C. PROGRAMMES OF ACTIVITY				
Department of International Economic and Social Affairs	5 315.0	12.5	0.23%	5 804.2
Economic and Social Commission for Asia and the Pacific	965.7	(2.7)	(0.27%)	1 051.7
Economic Commission for Latin America and the Caribbean	1 009.8	(1.6)	(0.15%)	1 157.9
Economic Commission for Africa	1 121.8	-	-	1 270.8
Economic and Social Commission for Western Asia	1 663.4	(166.6)	(9.92%)	1 726.6
	10 075.7	(158.4)	(1.56%)	11 011.2
SUBTOTAL	10 139.3	(158.4)	(1.55%)	11 079.1

ANNEX VII (b) (continued)

(Thousands of United States dollars)

Major programme and sector	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates
19. PUBLIC ADMINISTRATION AND FINANCE				
C. PROGRAMMES OF ACTIVITY				
Department of Technical Co-operation for Development	3 712.9	(54.2)	(1.45%)	3 980.1
Economic Commission for Africa	780.7	131.8	16.71%	1 035.4
Economic and Social Commission for Western Asia	436.8	-	-	501.2
Regular programme of technical co-operation	3 301.2	(301.3)	(8.90%)	3 308.8
	8 231.6	(223.7)	(2.68%)	8 825.5
SUBTOTAL	8 231.6	(223.7)	(2.68%)	8 825.5
20. SCIENCE AND TECHNOLOGY				
A. OVERALL POLICY-MAKING				
Centre for Science and Technology for Development	363.1	(3.5)	(0.94%)	392.6
	363.1	(3.5)	(0.94%)	392.6
B. EXECUTIVE DIRECTION AND MANAGE- MENT				
Centre for Science and Technology for Development	546.1	(5.0)	(0.91%)	584.0
	546.1	(5.0)	(0.91%)	584.0
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Europe	833.8	(44.9)	(5.49%)	811.2
Economic and Social Commission for Asia and the Pacific	749.0	3.8	0.50%	813.4
Economic Commission for Latin America and the Caribbean	182.5	(2.6)	(1.39%)	208.7
Economic Commission for Africa	552.8	(9.6)	(1.71%)	615.1
Economic and Social Commission for Western Asia	981.7	(166.6)	(16.84%)	935.0
United Nations Conference on Trade and Development	4 920.3	(611.4)	(12.66%)	4 420.1
Centre for Science and Technology for Development	2 858.8	26.5	0.91%	3 142.7
Regular programme of technical co-operation	395.0	(172.0)	(41.88%)	268.0
	11 473.9	(976.8)	(8.55%)	11 214.2
D. PROGRAMME SUPPORT				
Administration and common services	56.0	6.4	14.25%	54.9
	56.0	6.4	14.25%	54.9
SUBTOTAL	12 439.1	(978.9)	(7.90%)	12 245.7
21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS				
A. OVERALL POLICY-MAKING				
Economic and Social Council — Policy-making organs	349.1	5.1	1.51%	365.5
	349.1	5.1	1.51%	365.5
C. PROGRAMMES OF ACTIVITY				
Economic and Social Council — Policy-making organs	7.8	4.1	50.61%	13.0
Activities on global social development issues	9 549.4	1 267.8	13.44%	11 248.9
Economic and Social Commission for Asia and the Pacific	1 258.1	22.1	1.76%	1 390.0
Economic Commission for Latin America and the Caribbean	1 302.1	147.6	11.19%	1 673.8
Economic Commission for Africa	1 491.7	9.6	0.63%	1 718.2
Economic and Social Commission for Western Asia	1 084.9	293.6	26.82%	1 585.2
Regular programme of technical co-operation	1 471.1	126.8	8.42%	1 722.3
	16 165.1	1 871.6	11.60%	19 351.4
D. PROGRAMME SUPPORT				
Administration and common services	692.5	-	-	699.8
	692.5	-	-	699.8
SUBTOTAL	17 206.7	1 876.7	11.40%	20 416.7
22. STATISTICS				
A. OVERALL POLICY-MAKING				
Economic and Social Council — Policy-making organs	63.3	-	-	67.8
	63.3	-	-	67.8

ANNEX VII (b) (continued)

(Thousands of United States dollars)

Major programme and sector	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates
C. PROGRAMMES OF ACTIVITY				
Department of International Economic and Social Affairs	16 480.9	(167.8)	(1.02%)	17 840.9
Economic Commission for Europe	4 217.0	(5.7)	(0.13%)	4 374.5
Economic and Social Commission for Asia and the Pacific	1 398.8	(1.5)	(0.10%)	1 539.8
Economic Commission for Latin America and the Caribbean	1 803.8	(59.3)	(3.21%)	2 036.1
Economic Commission for Africa	2 295.1	(31.2)	(1.34%)	2 590.6
Economic and Social Commission for Western Asia	1 596.0	-	-	1 844.0
Regular programme of technical co-operation	2 017.7	(76.0)	(3.66%)	2 166.5
	<u>29 809.3</u>	<u>(341.5)</u>	<u>(1.14%)</u>	<u>32 392.4</u>
SUBTOTAL	29 872.6	(341.5)	(1.14%)	32 460.2
23. TRANSNATIONAL CORPORATIONS				
A. OVERALL POLICY-MAKING				
Transnational corporations	114.8	-	-	125.2
	<u>114.8</u>	<u>-</u>	<u>-</u>	<u>125.2</u>
C. PROGRAMMES OF ACTIVITY				
Transnational corporations	9 763.9	71.8	0.74%	10 612.7
Regular programme of technical co-operation	-	220.0	-	235.1
	<u>9 763.9</u>	<u>291.8</u>	<u>3.02%</u>	<u>10 847.8</u>
SUBTOTAL	9 878.7	291.8	2.98%	10 973.0
24. TRANSPORT, COMMUNICATIONS AND TOURISM				
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Europe	3 752.7	(89.3)	(2.41%)	3 783.0
Economic and Social Commission for Asia and the Pacific	1 110.6	0.7	0.06%	1 216.0
Economic Commission for Latin America and the Caribbean	900.5	7.5	0.82%	1 045.2
Economic Commission for Africa	2 356.2	-	-	2 663.0
Economic and Social Commission for Western Asia	1 316.0	166.6	12.53%	1 707.4
United Nations Conference on Trade and Development	5 974.9	(265.5)	(4.53%)	5 857.6
Regular programme of technical co-operation	901.2	(22.2)	(2.39%)	989.0
	<u>16 312.1</u>	<u>(202.2)</u>	<u>(1.24%)</u>	<u>17 261.2</u>
SUBTOTAL	16 312.1	(202.2)	(1.24%)	17 261.2
25. MARINE AFFAIRS				
B. EXECUTIVE DIRECTION AND MANAGEMENT				
Political and Security Council affairs; peace-keeping	1 355.1	3.6	0.26%	1 467.9
	<u>1 355.1</u>	<u>3.6</u>	<u>0.26%</u>	<u>1 467.9</u>
C. PROGRAMMES OF ACTIVITY				
Political and Security Council affairs; peace-keeping	6 083.0	(9.0)	(0.14%)	6 849.4
Economic and Social Commission for Asia and the Pacific	277.0	(0.5)	(0.18%)	300.8
Economic Commission for Africa	10.1	34.4	327.61%	49.7
	<u>6 370.1</u>	<u>24.9</u>	<u>0.38%</u>	<u>7 199.9</u>
SUBTOTAL	7 725.2	28.5	0.36%	8 667.8
26. PROGRAMME PLANNING, BUDGETING AND FINANCIAL SERVICES				
C. PROGRAMMES OF ACTIVITY				
Administration and common services	18 577.9	98.3	0.53%	20 259.3
	<u>18 577.9</u>	<u>98.3</u>	<u>0.53%</u>	<u>20 259.3</u>
SUBTOTAL	18 577.9	98.3	0.53%	20 259.3
27. HUMAN RESOURCES MANAGEMENT				
C. PROGRAMMES OF ACTIVITY				
Administration and common services	22 432.3	(111.0)	(0.47%)	25 036.8
	<u>22 432.3</u>	<u>(111.0)</u>	<u>(0.47%)</u>	<u>25 036.8</u>
SUBTOTAL	22 432.3	(111.0)	(0.47%)	25 036.8

ANNEX VII (b) (continued)

(Thousands of United States dollars)

Major programme and sector	1988-1989 appropriation	Adjusted real growth at 1989 rates	Rate of real growth	1990-1991 proposed estimates
28. GENERAL SERVICES				
C. PROGRAMMES OF ACTIVITY				
Administration and common services	124 914.7	(2 377.9)	(1.86%)	135 357.5
	124 914.7	(2 377.9)	(1.86%)	135 357.5
SUBTOTAL	124 914.7	(2 377.9)	(1.86%)	135 357.5
29. OTHER MANAGEMENT AND TECHNICAL SUPPORT SERVICES				
C. PROGRAMMES OF ACTIVITY				
Administration and common services	54 886.2	345.6	0.67%	64 628.4
	54 886.2	345.6	0.67%	64 628.4
SUBTOTAL	54 886.2	345.6	0.67%	64 628.4
30. CONFERENCE AND LIBRARY SERVICES				
B. EXECUTIVE DIRECTION AND MANAGEMENT				
Conference services	1 012.4	3 098.2	305.60%	4 401.2
	1 012.4	3 098.2	305.60%	4 401.2
C. PROGRAMMES OF ACTIVITY				
Conference services	292 169.2	(15 954.5)	(5.24%)	308 376.0
	292 169.2	(15 954.5)	(5.24%)	308 376.0
D. PROGRAMME SUPPORT				
Conference services	31 768.8	11 276.1	37.55%	46 249.1
	31 768.8	11 276.1	37.55%	46 249.1
SUBTOTAL	324 950.4	(1 580.2)	(0.47%)	359 026.3
31. PROGRAMME CO-ORDINATION				
C. PROGRAMMES OF ACTIVITY				
Department of International Economic and Social Affairs	2 456.5	(322.9)	(13.18%)	2 299.7
	2 456.5	(322.9)	(13.18%)	2 299.7
SUBTOTAL	2 456.5	(322.9)	(13.18%)	2 299.7
32. ACTIVITIES NOT DISTRIBUTED TO MAJOR PROGRAMMES				
A. OVERALL POLICY-MAKING				
Overall policy-making, direction and co-ordination	11 949.7	23.2	0.19%	12 902.6
Economic and Social Council — Policy-making organs	291.2	100.8	33.83%	425.1
Economic and Social Commission for Asia and the Pacific	435.9	23.0	5.18%	499.0
Economic Commission for Latin America and the Caribbean	557.2	90.0	15.32%	760.6
Economic Commission for Africa	402.8	-	-	459.5
Economic and Social Commission for Western Asia	133.5	(48.6)	(35.06%)	102.5
	13 770.3	188.4	1.37%	15 149.3
B. EXECUTIVE DIRECTION AND MANAGEMENT				
Overall policy-making, direction and co-ordination	16 807.3	2 170.6	13.54%	19 739.2
Director-General for Development and International Economic Co-operation	4 072.8	21.0	0.51%	4 519.5
Department of International Economic and Social Affairs	1 866.0	176.5	10.79%	1 955.6
Department of Technical Co-operation for Development	1 356.2	-	-	1 223.1
Activities on global social development issues	712.5	(262.0)	(100.00%)	-
Economic Commission for Europe	1 771.7	53.0	3.06%	1 862.1
Economic and Social Commission for Asia and the Pacific	2 283.1	(80.4)	(3.52%)	2 391.9
Economic Commission for Latin America and the Caribbean	2 964.5	9.4	0.32%	3 289.4
Economic Commission for Africa	2 752.5	(50.0)	(1.82%)	2 857.5
Economic and Social Commission for Western Asia	2 469.0	327.2	13.12%	3 205.2
Administration and common services	7 050.7	166.8	2.34%	7 850.0
Regional Commissions New York Office	755.9	6.8	0.89%	830.9
	44 862.2	2 538.9	5.90%	49 724.4

ANNEX VII (b) (continued)

(Thousands of United States dollars)

<i>Major programme and sector</i>	<i>1988-1989 appropriation</i>	<i>Adjusted real growth at 1989 rates</i>	<i>Rate of real growth</i>	<i>1990-1991 proposed estimates</i>
D. PROGRAMME SUPPORT				
Administration and common services	223 551.7	(1 331.3)	(0.58%)	244 127.1
Conference services	17 393.8	109.6	(0.62%)	20 030.2
	<u>240 745.5</u>	<u>(1 221.7)</u>	<u>(0.49%)</u>	<u>264 157.3</u>
E. OTHER ACTIVITIES				
Economic and Social Commission for Asia and the Pacific: Construction	270.7	-	-	294.6
Economic Commission for Africa: Construction	377.2	-	-	430.1
United Nations Bond Issue	3 520.8	(3 520.8)	(100.00%)	-
Staff assessment	263 220.1	630.0	0.23%	284 564.2
Construction, alterations, improvement and major maintenance	19 096.0	842.5	11.56%	71 644.6
	<u>286 484.8</u>	<u>(2 048.3)</u>	<u>(0.72%)</u>	<u>356 933.5</u>
SUBTOTAL	<u>585 862.8</u>	<u>(542.7)</u>	<u>(0.09%)</u>	<u>685 964.5</u>
GRAND TOTAL	<u>1 788 746.3</u>	<u>(6 680.0)</u>	<u>(0.37%)</u>	<u>1 983 863.4</u>

ANNEX VII

(c) Comparison of extrabudgetary resources for the bienniums 1988-1989 and 1990-1991
in terms of the major programmes of the medium-term plan for the period 1984-1989

(Thousands of United States dollars)

Major programme	1988-1989					1990-1991				
	Substantive activities (1)	Operational projects (2)	Subtotal (1)+(2)	Support services (4)	Total (3)+(4)	Substantive activities (1)	Operational projects (2)	Subtotal (3)+(2)	Support services (4)	Total (3)+(4)
01. Political and Security Council affairs activities										
Department of Political and Security Council Affairs	136.1	-	136.1	-	136.1	118.0	-	118.0	-	118.0
Centre against Apartheid	245.0	16 000.0	16 245.0	-	16 245.0	250.0	16 000.0	16 250.0	-	16 250.0
Department for Disarmament Affairs	2 826.0	2 267.1	5 093.1	-	5 093.1	2 930.0	2 498.0	5 428.0	-	5 428.0
	3 207.1	18 267.1	21 474.2	-	21 474.2	3 298.0	18 498.0	21 796.0	-	21 796.0
02. Special political affairs, special political questions and special mandates	1 324.8	-	1 324.8	453.4	1 778.2	1 191.8	-	1 191.8	510.0	1 701.8
03. International justice and law	-	-	-	1 342.3	1 342.3	-	-	-	1 359.9	1 359.9
04. Political affairs, trusteeship and decolonization	-	19 500.0	19 500.0	-	19 500.0	-	19 500.0	19 500.0	-	19 500.0
05. Disaster relief	2 090.0	361.0	2 451.0	660.0	3 111.0	2 227.0	695.0	2 922.0	673.0	3 595.0
06. Human rights	5 837.8	-	5 837.8	133.7	5 971.5	7 912.0	-	7 912.0	179.4	8 091.4
07. International drug control	3 276.2	88 090.4	91 366.6	2 598.5	93 965.1	3 379.2	124 102.0	127 481.2	3 290.0	130 771.2
08. International protection of and assistance to refugees										
UNHCR	-	796 500.0	796 500.0	68 754.0	865 254.0	-	996 311.6	996 311.6	93 862.0	1 090 173.6
UNRWA	-	443 000.0	443 000.0	-	443 000.0	-	486 000.0	486 000.0	-	486 000.0
	-	1 239 500.0	1 239 500.0	68 754.0	1 308 254.0	-	1 482 311.6	1 482 311.6	93 862.0	1 576 173.6
09. Public information	4 960.0	-	4 960.0	-	4 960.0	4 960.0	-	4 960.0	-	4 960.0
10. Development issues and policies										
DIESA	945.0	-	945.0	-	945.0	1 150.0	-	1 150.0	-	1 150.0
DTCO	-	65 700.0	65 700.0	2 830.0	68 530.0	-	65 700.0	65 700.0	3 028.0	68 728.0
ECA	190.8	2 587.1	2 777.9	88.4	2 866.3	107.5	945.6	1 053.1	238.2	1 291.3
ECE	-	759.5	759.5	-	759.5	-	607.0	607.0	-	607.0
ECLAC	1 292.5	7 672.4	8 964.9	505.2	9 470.1	500.4	5 328.1	5 828.5	385.2	6 213.7
ESCWA	37.0	-	37.0	4.8	41.8	-	-	-	-	-
ESCAP	1 634.0	-	1 634.0	62.0	1 696.0	2 900.0	-	2 900.0	81.0	2 981.0
	4 099.3	76 719.0	80 818.3	3 490.4	84 308.7	4 657.9	72 580.7	77 238.6	3 732.4	80 971.0
11. Energy										
DIESA	-	-	-	-	-	159.3	-	159.3	-	159.3
DTCO	-	28 000.0	28 000.0	1 495.0	29 495.0	-	28 000.0	28 000.0	1 600.0	29 600.0
ECE	-	232.0	232.0	-	232.0	-	278.0	278.0	-	278.0
ECLAC	-	40.0	40.0	-	40.0	-	-	-	-	-
ESCWA	3.0	251.2	254.2	33.0	287.2	-	-	-	-	-
ESCAP	756.0	2 118.0	2 874.0	64.0	2 938.0	500.0	2 900.0	3 400.0	28.0	3 428.0
	759.0	30 641.2	31 400.2	1 592.0	32 992.2	659.3	31 178.0	31 837.3	1 628.0	33 465.3
12. Environment										
UNEP	14 861.7	70 721.9	85 583.6	794.4	86 378.0	15 387.5	93 720.0	109 107.5	732.4	109 839.9
ECA	-	15.0	15.0	-	15.0	-	15.0	15.0	-	15.0
ECE	-	2 049.9	2 049.9	-	2 049.9	-	2 254.0	2 254.0	-	2 254.0
ECLAC	-	1 054.7	1 054.7	-	1 054.7	-	726.5	726.5	-	726.5
ESCWA	-	-	-	-	-	203.0	60.0	263.0	23.1	286.1
ESCAP	2 012.0	-	2 012.0	72.0	2 084.0	3 100.0	-	3 100.0	111.0	3 211.0
	16 873.7	73 841.5	90 715.2	866.4	91 581.6	18 690.5	96 775.5	115 466.0	866.5	116 332.5
13. Food and agriculture										
WFC	220.0	-	220.0	-	220.0	200.0	-	200.0	-	200.0
ECA	2 714.6	397.0	3 111.6	27.9	3 139.5	2 441.6	1 500.0	3 941.6	31.0	3 972.6
ECE	52.8	-	52.8	-	52.8	-	-	-	-	0.0
ECLAC	-	890.6	890.6	24.0	914.6	-	881.0	881.0	12.0	893.0
ESCWA	-	35.0	35.0	4.5	39.5	-	-	-	-	0.0
ESCAP	1 422.0	756.0	2 178.0	528.0	2 706.0	1 800.0	1 300.0	3 100.0	674.0	3 774.0
	4 409.4	2 078.6	6 488.0	579.4	7 067.4	4 441.6	3 681.0	8 122.6	717.0	8 839.6
14. Human settlements										
UNCHS (Habitat)	5 451.6	39 300.0	44 751.6	-	44 751.6	6 535.4	39 600.0	46 135.4	-	46 135.4
ECA	-	600.0	600.0	-	600.0	-	600.0	600.0	-	600.0
ECB	55.3	-	55.3	-	55.3	20.0	-	20.0	-	20.0
ECLAC	-	-	-	-	-	-	600.0	600.0	-	600.0
ESCWA	25.0	22.6	47.6	6.1	53.7	20.0	75.0	95.0	13.3	108.3
ESCAP	756.0	-	756.0	31.0	787.0	750.0	-	750.0	31.0	781.0
	6 287.9	39 922.6	46 210.5	37.1	46 247.6	7 325.4	40 875.0	48 200.4	44.3	48 244.7

ANNEX VII (c) (continued)

(Thousands of United States dollars)

Major programme	1988-1989					1990-1991				
	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1)+(2)	Support services (4)	Total (5) (3)+(4)	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1)+(2)	Support services (4)	Total (5) (3)+(4)
15. Industrial development										
ECA	1 167.6	2 054.5	3 222.1	30.6	3 252.7	1 503.7	2 185.2	3 688.9	30.6	3 719.5
ECLAC	-	55.0	55.0	-	55.0	-	1 000.0	1 000.0	-	1 000.0
ESCWA	47.5	515.9	563.4	73.2	636.6	195.5	183.5	379.0	46.3	425.3
ESCAP	605.0	-	605.0	87.0	692.0	1 080.0	-	1 080.0	170.0	1 250.0
	1 820.1	2 625.4	4 445.5	190.8	4 636.3	2 779.2	3 368.7	6 147.9	246.9	6 394.8
16. International trade and development										
UNCTAD	-	15 900.0	15 900.0	2 025.0	17 925.0	-	24 700.0	24 700.0	3 169.4	27 869.4
ECA	-	-	-	-	-	150.0	180.0	330.0	-	330.0
ECLAC	28.0	3 146.9	3 174.9	133.2	3 308.1	28.0	3 786.9	3 814.9	133.2	3 948.1
ESCAP	983.0	-	983.0	166.0	1 149.0	2 500.0	-	2 500.0	252.0	2 752.0
	1 011.0	19 046.9	20 057.9	2 324.2	22 382.1	2 678.0	28 666.9	31 344.9	3 554.6	34 899.5
17. Natural resources										
DTCO	-	78 000.0	78 000.0	4 430.0	82 430.0	-	78 000.0	78 000.0	5 097.0	83 097.0
ECA	-	-	-	125.3	125.3	-	3.0	3.0	124.6	127.6
ECLAC	-	776.0	776.0	-	776.0	-	1 233.1	1 233.1	-	1 233.1
ESCWA	30.0	200.0	230.0	29.9	259.9	-	-	-	-	0.0
ESCAP	1 210.0	1 891.0	3 101.0	170.0	3 271.0	1 670.0	2 320.0	3 990.0	200.0	4 190.0
	1 240.0	80 867.0	82 107.0	4 755.2	86 862.2	1 670.0	81 556.1	83 226.1	5 421.6	88 647.7
18. Population										
DIESA	334.1	2 073.2	2 407.3	203.2	2 610.5	-	1 544.9	1 544.9	218.6	1 763.5
DTCO	-	17 700.0	17 700.0	1 867.0	19 567.0	-	17 700.0	17 700.0	1 998.0	19 698.0
ECA	-	5 145.7	5 145.7	-	5 145.7	-	5 726.0	5 726.0	-	5 726.0
ECLAC	2 659.8	1 880.6	4 540.4	133.2	4 673.6	2 659.8	1 807.4	4 467.2	133.2	4 600.4
ESCWA	760.8	664.1	1 424.9	185.3	1 610.2	868.4	200.0	1 068.4	138.9	1 207.3
ESCAP	2 042.0	-	2 042.0	53.0	2 095.0	2 900.0	-	2 900.0	81.0	2 981.0
	5 796.7	27 463.6	33 260.3	2 441.7	35 702.0	6 428.2	26 978.3	33 406.5	2 569.7	35 976.2
19. Public administration and finance										
DTCO	-	36 500.0	36 500.0	1 027.0	37 527.0	-	36 500.0	36 500.0	1 099.0	37 599.0
ESCWA	-	-	-	-	-	25.0	-	25.0	3.3	28.3
	-	36 500.0	36 500.0	1 027.0	37 527.0	25.0	36 500.0	36 525.0	1 102.3	37 627.3
20. Science and technology										
Centre for Science and Technology for Development	90.4	-	90.4	11.8	102.2	95.0	-	95.0	12.0	107.0
UNCTAD	-	500.0	500.0	-	500.0	-	600.0	600.0	-	600.0
ECA	-	55.0	55.0	-	55.0	246.0	1 977.0	2 223.0	-	2 223.0
ECLAC	-	511.2	511.2	-	511.2	-	427.0	427.0	-	427.0
ESCWA	-	210.2	210.2	27.2	237.4	-	60.0	60.0	7.8	67.8
ESCAP	3 025.0	2 344.0	5 369.0	158.0	5 527.0	1 500.0	3 480.0	4 980.0	132.0	5 112.0
	3 115.4	3 620.4	6 735.8	197.0	6 932.8	1 841.0	6 544.0	8 385.0	151.8	8 536.8
21. Social development and humanitarian affairs										
Activities on global social issues	2 357.4	-	2 357.4	277.4	2 634.8	799.0	-	799.0	71.2	870.2
ECA	-	1 650.0	1 650.0	30.6	1 680.6	395.6	545.0	940.6	31.1	971.7
ECLAC	-	213.6	213.6	42.0	255.6	-	217.1	217.1	42.0	259.1
ESCWA	58.7	552.6	611.3	79.4	690.7	67.0	500.0	567.0	73.7	640.7
ESCAP	1 815.0	-	1 815.0	84.0	1 899.0	2 700.0	-	2 700.0	256.0	2 956.0
	4 231.1	2 416.2	6 647.3	513.4	7 160.7	3 961.6	1 262.1	5 223.7	474.0	5 697.7
22. Statistics										
DIESA	934.0	50 500.0	51 434.0	2 000.0	53 434.0	750.2	54 500.0	55 250.2	2 740.0	57 990.2
ECA	158.0	4 005.0	4 163.0	30.6	4 193.6	212.0	4 530.0	4 742.0	31.1	4 773.1
ECE	-	161.0	161.0	-	161.0	-	89.0	89.0	-	89.0
ECLAC	-	951.5	951.5	84.0	1 035.5	-	283.9	283.9	84.0	367.9
ESCWA	11.3	570.5	581.8	75.7	657.5	175.6	-	175.6	22.8	198.4
ESCAP	908.0	2 496.0	3 404.0	35.0	3 439.0	1 750.0	3 800.0	5 550.0	72.0	5 622.0
	2 011.3	58 684.0	60 695.3	2 225.3	62 920.6	2 887.8	63 202.9	66 090.7	2 949.9	69 040.6
23. Transnational corporations										
UNCTC	235.0	5 640.2	5 875.2	790.7	6 665.9	235.0	5 980.0	6 215.0	867.9	7 082.9

ANNEX VII (c) (continued)

(Thousands of United States dollars)

Major programme	1988-1990				1990-1991					
	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1)+(2)	Support services (4)	Total (5) (3)+(4)	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1)+(2)	Support services (4)	Total (5) (3)+(4)
24. Transport, communications and tourism										
UNCTAD	-	3 600.0	3 600.0	356.7	3 956.7	-	5 200.0	5 200.0	477.8	5 677.8
ECA	-	2 500.0	2 500.0	-	2 500.0	-	2 000.0	2 000.0	-	2 000.0
ECE	-	503.1	503.1	-	503.1	-	429.3	429.3	-	429.3
ECLAC	-	495.9	495.9	-	495.9	-	394.0	394.0	-	394.0
ESCWA	-	23.7	23.7	3.1	26.8	-	1 580.0	1 580.0	205.4	1 785.4
ESCAP	6 999.0	-	6 999.0	371.0	7 370.0	6 900.0	-	6 900.0	402.0	7 302.0
	6 999.0	7 122.7	14 121.7	730.8	14 852.5	6 900.0	9 603.3	16 503.3	1 085.2	17 588.5
25. Marine affairs										
ECA	245.3	-	245.3	-	245.3	109.0	-	109.0	-	109.0
ESCAP	151.0	-	151.0	-	151.0	450.0	-	450.0	-	450.0
	396.3	-	396.3	-	396.3	559.0	-	559.0	-	559.0
26. Programme planning, budgeting and financial services	-	-	-	7 203.2	7 203.2	-	-	-	8 615.7	8 615.7
27. Human resources management										
CHRM	-	-	-	1 870.6	1 870.6	-	-	-	2 163.4	2 163.4
Reviews and appeals	-	-	-	380.8	380.8	-	-	-	427.8	427.8
	-	-	-	2 251.4	2 251.4	-	-	-	2 591.2	2 591.2
28. General services	-	-	-	6 391.9	6 391.9	-	-	-	7 724.5	7 724.5
29. Other management and technical support services										
Integrated management information system	-	-	-	1 726.2	1 726.2	-	-	-	7 128.4	7 128.4
Office of General Services	-	-	-	1 392.1	1 392.1	-	-	-	2 058.5	2 058.5
	-	-	-	3 118.3	3 118.3	-	-	-	9 186.9	9 186.9
30. Conference and library services	1 280.4	-	1 280.4	965.5	2 245.9	1 558.5	-	1 558.5	1 284.1	2 842.6
32. Activities not distributed to programmes										
A. Policy-making organs	-	-	-	1 066.7	1 066.7	-	-	-	1 458.8	1 458.8
B. Executive direction and management	4 074.9	721.2	4 796.1	11 954.9	16 751.0	3 698.4	741.2	4 439.6	10 193.7	14 633.3
C. Programmes of activity	-	58 200.0	58 200.0	-	58 200.0	-	70 100.0	70 100.0	-	70 100.0
D. Programme support:										
1. Administration and common services	8 218.0	-	8 218.0	48 116.2	56 334.2	9 849.6	-	9 849.6	50 087.5	59 937.1
2. Conference services	1 162.0	-	1 162.0	761.1	1 923.1	1 362.8	-	1 362.8	1 187.8	2 550.6
	13 454.9	58 921.2	72 376.1	61 898.9	134 275.0	14 910.8	70 841.2	85 752.0	62 927.8	148 679.8
TOTAL	94 716.4	1 891 829.0	1 986 545.4	1 77 532.5	2 164 077.9	105 176.8	2 224 700.3	2 329 877.1	217 616.6	2 547 493.7

ANNEX VIII**(a) Extrabudgetary resources: estimated expenditures on substantive activities and operational projects during 1990-1991***(Thousands of United States dollars)***Part I: Substantive activities**

<i>Section</i>	<i>Description</i>	<i>Amount</i>
1.	Overall policy-making, direction and co-ordination	
	World Food Council Trust Fund	<u>200.0</u>
	Subtotal	200.0
2A.	Political and Security Council affairs: peace-keeping activities	
	Trust Fund for the Promotion of Peace	30.0
	Trust Fund for the United Nations Programme on Space Applications	<u>88.0</u>
	Subtotal	118.0
2B.	Disarmament affairs activities	
	Trust Fund for the World Disarmament Campaign	1 200.0
	Trust Fund for Special Disarmament Activities	150.0
	Trust Fund for Global and Regional Disarmament Activities	1 000.0
	Trust Fund for Public Awareness on Disarmament Issues	300.0
	Trust Fund for Interest on the Contribution to the United Nations Special Account	<u>280.0</u>
	Subtotal	2 930.0
3.	Political affairs, trusteeship and decolonization	
	African Emergency Trust Fund	1 191.8
	Centre against <i>Apartheid</i>	
	Trust Fund for Publicity against <i>Apartheid</i>	<u>250.0</u>
	Subtotal	1 441.8
5A.	Office of the Director-General for Development and International Economic Co-operation	
	United Nations Trust Fund to facilitate activities related to the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy	<u>135.3</u>
	Subtotal	135.3
6.	Department of International Economic and Social Affairs	
	Trust Fund for International Co-operation for Development	100.0
	Trust Fund for the Mobilization of Personal Savings in Developing Countries	50.0
	Trust Fund for Development Planning and Projections	1 000.0
	Trust Fund for Research in Regional Co-operation in Asia and in New and Renewable Energy Resources	159.3
	United Nations Children's Fund (infant mortality studies)	80.0
	Statistical Services Revolving Fund	<u>670.2</u>
	Subtotal	2 059.5
8.	Activities on global social development issues	
	Trust Fund for Social Development	100.0
	Trust Fund for the Monitoring and Review and Appraisal of the Nairobi Forward-looking Strategies for the Advancement of Women	232.0
	Trust Fund for Social Defence	20.0
	Trust Fund for Aging	48.0
	Voluntary Fund for the United Nations Decade of Disabled Persons	79.0
	Trust Fund for the Government of Sweden's Contribution to the Decade of Disabled Persons	<u>320.0</u>
	Subtotal	799.0
9.	Transnational corporations	
	Trust Fund for Policy Analysis on Transnational Corporations	<u>235.0</u>
	Subtotal	235.0
10.	Economic Commission for Europe	
	Trust Fund on Human Settlements	<u>20.0</u>
	Subtotal	20.0
11.	Economic and Social Commission for Asia and the Pacific	
	UNDP	11 000.0
	UNFPA	3 400.0
	Bilateral sources	<u>16 600.0</u>
	Subtotal	31 000.0

ANNEX VIII (a) (continued)*(Thousands of United States dollars)**Part I: Substantive activities*

<i>Section</i>	<i>Description</i>	<i>Amount</i>
12.	Economic Commission for Latin America and the Caribbean	
	UNDP	450.4
	UNFPA	2 659.8
	Bilateral sources	<u>78.0</u>
	Subtotal	3 188.2
13.	Economic Commission for Africa	
	United Nations Trust Fund for African Development	620.3
	FAO	2 177.6
	UNDP	397.0
	UNIDO	498.2
	UNFPA	92.0
	World Bank	50.0
	Commonwealth Fund for Technical Co-operation	15.0
	European Economic Community	15.0
	Bilateral sources	<u>1 876.3</u>
	Subtotal	5 741.4
14.	Economic and Social Commission for Western Asia	
	UNFPA	908.4
	UNEP	25.0
	UNIDO	27.0
	Bilateral sources	404.1
	Other sources	<u>190.0</u>
	Subtotal	1 554.5
17.	Centre for Science and Technology for Development	
	Trust fund for special activities in science and technology for development	<u>95.0</u>
	Subtotal	95.0
18.	United Nations Environment Programme	
	Environment Fund: programme costs	<u>29 087.0</u>
	Subtotal	29 087.0
19.	United Nations Centre for Human Settlements (Habitat)	
	United Nations Centre for Human Settlements (Habitat)	2 798.1
	United Nations Habitat and Human Settlements Foundation	3 348.9
	Environment Fund	109.9
	World Food Programme	<u>278.5</u>
	Subtotal	6 535.4
20.	International drug control	
	Trust Fund for the International Conference on Drug Abuse and Illicit Trafficking: Allotments to the Division of Narcotic Drugs	281.2
	United Nations Fund for Drug Abuse Control: Allotments to the Division of Narcotic Drugs	2 619.0
	Allotments to the International Narcotics Control Board Secretariat	<u>479.0</u>
	Subtotal	3 379.2
22.	Office of the United Nations Disaster Relief Co-ordinator	
	United Nations Trust Fund for the strengthening of the Office of the United Nations Disaster Relief Co-ordinator	<u>2 227.0</u>
	Subtotal	2 227.0
23.	Human rights	
	Trust Fund for the Programme for the Decade for Action to Combat Racism and Racial Discrimination	100.0
	Committee on the Elimination of Racial Discrimination	312.0
	United Nations Voluntary Fund for Victims of Torture	1 800.0
	United Nations Voluntary Fund for Indigenous Populations	200.0
	United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights	2 000.0
	Committee against Torture	<u>3 500.0</u>
	Subtotal	7 912.0

ANNEX VIII (a) (continued)*(Thousands of United States dollars)**Part I: Substantive activities*

<i>Section</i>	<i>Description</i>	<i>Amount</i>
27.	Public information	
	Trust Fund for Economic and Social Information	180.0
	Trust Fund for the Oral History of the United Nations	10.0
	Trust Fund for Special Public Information Activities	40.0
	Trust Fund for Publicity on Disarmament Issues	170.0
	Trust Fund for Special Activities in Science and Technology for Development	60.0
	<i>Development Forum</i>	3 400.0
	Contributions from host Governments	900.0
	Trust Fund for Expanding Public Information Activities in Japan	200.0
	Subtotal	4 960.0
29.	Conference and library services	
	Trust Fund for German Language Translation	1 520.5
	Library Endowment Fund	38.0
	Subtotal	1 558.5
	TOTAL, PART I	<u>105 176.8</u>

ANNEX VIII (a) (continued)*(Thousands of United States dollars)***Part 2: Operational activities**

<i>Section</i>	<i>Description</i>	<i>Amount</i>
2A.	Political and Security Council affairs; peace-keeping activities	
	United Nations Relief and Works Agency for Palestine Refugees in the Near East:	
	Educational services	314 000.0
	Health services	115 000.0
	Relief services	<u>57 000.0</u>
	Subtotal	486 000.0
2B.	Disarmament affairs activities	
	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	546.0
	Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	20.0
	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia	16.0
	Trust Fund for the United Nations Institute for Disarmament Research	<u>1 916.0</u>
	Subtotal	2 498.0
3.	Political affairs, trusteeship and decolonization	
	United Nations Fund for Namibia	19 500.0
	Centre against <i>Apartheid</i> :	
	United Nations Trust Fund for South Africa	7 000.0
	United Nations Educational and Training Programme for Southern Africans	9 000.0
	South-east Asia: Political and humanitarian affairs:	
	Kampuchean Emergency Trust Fund	<u>70 100.0</u>
	Subtotal	105 600.0
5A.	Office of the Director-General for Development and International Economic Co-operation	
	United Nations Trust Fund to facilitate activities related to the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy	<u>741.2</u>
	Subtotal	741.2
	Subtotal	56 044.9
7.	Department of Technical Co-operation for Development	
	UNDP	176 700.0
	UNFPA	17 000.0
	Technical co-operation trust funds	<u>32 200.0</u>
	Subtotal	225 900.0
9.	Transnational corporations	
	UNDP	3 100.0
	Trust Fund for the United Nations Centre on Transnational Corporations Technical Co-operation Programme	1 700.0
	Trust Fund for Policy Analysis on Transnational Corporations	1 000.0
	Trust Fund for Advisory Services to developing countries in matters of policy, laws, regulations and contracts relating to transnational corporations	100.0
	Trust Fund for International Co-operation for Development	<u>80.0</u>
	Subtotal	5 980.0
10.	Economic Commission for Europe	
	UNFPA	607.0
	UNDP	1 156.3
	UNEP	58.0
	Co-operative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	<u>1 836.0</u>
	Subtotal	3 657.3

ANNEX VIII (a) (continued)*(Thousands of United States dollars)**Part II: Operational activities*

<i>Section</i>	<i>Description</i>	<i>Amount</i>
11.	Economic and Social Commission for Asia and the Pacific	
	UNDP	8 700.0
	Bilateral sources	<u>5 100.0</u>
	Subtotal	13 800.0
12.	Economic Commission for Latin America and the Caribbean	
	UNDP	1 740.2
	UNEP	421.0
	UNFPA	477.9
	United Nations Development Fund for Women	24.1
	Bilateral sources	11 881.8
	Other sources	<u>2 140.0</u>
	Subtotal	16 685.0
13.	Economic Commission for Africa	
	UNDP	9 268.8
	UNEP	305.0
	United Nations Trust Fund for African Development	20.0
	UNFPA	8 231.0
	United Nations Development Fund for Women	45.0
	ILO	220.0
	African Regional Centre for Technology	1 459.0
	African Regional Organization for Standardization	518.0
	Bilateral sources	140.0
	Subtotal	<u>20 206.8</u>
14.	Economic and Social Commission for Western Asia	
	UNEP	60.0
	United Nations Development Fund for Women	500.0
	UNDP	1 700.0
	UNDP/USSR	30.0
	Bilateral sources	178.5
	Other sources	<u>190.0</u>
	Subtotal	2 658.5
15.	United Nations Conference on Trade and Development	
	UNDP	24 000.0
	Technical co-operation trust funds	<u>6 500.0</u>
	Subtotal	30 500.0
18.	United Nations Environment Programme	
	Environment Fund:	
	Internal projects	26 950.0
	Counterpart contributions	4 000.0
	Allocations to co-operating agencies	22 800.0
	Allocations to supporting organizations	18 250.0
	Regional Trust Fund for the Protection and Development of the Marine Environment and the Coastal Areas of Bahrain, the Islamic Republic of Iran, Iraq, Kuwait, Oman, Qatar, Saudi Arabia and the United Arab Emirates	2 000.0
	Regional Trust Fund for the Protection of the Mediterranean Sea against Pollution	11 000.0
	Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora	2 920.0
	Regional Trust Fund for the Implementation of the Action Plan for the Caribbean Environment Programme	1 500.0
	East Asian Seas Trust Fund	200.0
	South Asian Seas Trust Fund	200.0
	Trust Funds for Junior Professional Officers	950.0
	Trust Fund for the Sasakawa International Environment Prize	195.0
	Trust Fund for Protection and Development of the Marine Environment in the Coastal Areas of the West and Central African Region	1 000.0
	Regional Seas Trust Fund for the East African Region	560.0

ANNEX VIII (a) (continued)*(Thousands of United States dollars)***Part II: Operational activities**

<i>Section</i>	<i>Description</i>	<i>Amount</i>
	Trust Fund for the Convention on the Conservation of Migratory Species of Wild Animals	990.0
	Trust Fund to promote Technical Co-operation and Assistance in Industrial, Environmental and Raw Material Management	132.0
	Technical Co-operation Trust Fund for Activities in Developing Countries on Environmental Awareness and Machinery	<u>73.0</u>
	Subtotal	93 720.0
19.	United Nations Centre for Human Settlements (Habitat)	
	United Nations Habitat and Human Settlements Foundation	6 000.0
	UNDP	32 000.0
	Environment Fund	200.0
	Other sources	<u>1 400.0</u>
	Subtotal	39 600.0
20.	International drug control	
	United Nations Fund for Drug Abuse Control:	
	Allotments to Division of Narcotic Drugs	2 902.0
	Allocations to specialized agencies and non-governmental organizations	84 200.0
	Government-executed projects	35 000.0
	Grants	<u>2 000.0</u>
	Subtotal	124 102.0
21.	Office of the United Nations High Commissioner for Refugees	
	Voluntary funds	<u>996 311.6</u>
	Subtotal	996 311.6
22.	Office of the United Nations Disaster Relief Co-ordinator	
	United Nations Trust Fund for UNDRO technical co-operation activities	<u>695.0</u>
	Subtotal	695.0
	Total, Part 2	<u>2 224 700.3</u>
	GRAND TOTAL, Parts 1 and 2	<u><u>2 329 877.1</u></u>

ANNEX VIII (b) (continued)

(Thousands of United States dollars)

Budget section ^a	Salaries and common staff costs	Travel	External printing	Other contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
17. Centre for Science and Technology for Development (ii)	-	12.0	-	-	-	-	-	-	12.0
Subtotal	-	12.0	-	-	-	-	-	-	12.0
18. United Nations Environment Programme (ii)	1 330.9	63.6	-	-	-	-	-	103.9	1 498.4
Subtotal	1 330.9	63.6	-	-	-	-	-	103.9	1 498.4
19. United Nations Centre for Human Settlements (Habitat) (ii)	1 904.7	215.3	-	79.5	1 250.2	-	196.2	288.1	3 934.0
Subtotal	1 904.7	215.3	-	79.5	1 250.2	-	196.2	288.1	3 934.0
20. International drug control (ii)	2 430.5	409.4	-	44.0	162.0	18.0	105.1	121.0	3 290.0
Subtotal	2 430.5	409.4	-	44.0	162.0	18.0	105.1	121.0	3 290.0
21. Office of the United Nations High Commissioner for Refugees (ii)	82 439.5	6 386.2	-	4 644.5	15 675.1	1 741.7	5 225.0	-	116 112.0
Subtotal	82 439.5	6 386.2	-	4 644.5	15 675.1	1 741.7	5 225.0	-	116 112.0
22. Office of the United Nations Disaster Relief Co-ordinator (ii)	388.0	153.0	-	-	-	-	-	132.0	673.0
Subtotal	388.0	153.0	-	-	-	-	-	132.0	673.0
23. Human rights (ii)	114.2	35.8	-	-	-	10.0	19.4	-	179.4
Subtotal	114.2	35.8	-	-	-	10.0	19.4	-	179.4
26. Legal activities (i)	1 339.9	20.0	-	-	-	-	-	-	1 359.9
Subtotal	1 339.9	20.0	-	-	-	-	-	-	1 359.9
28. Administration and management (i)	15 801.3	137.0	-	-	70.0	2.0	100.0	-	16 110.3
(ii)	23 252.3	14.0	-	150.0	1 792.8	56.0	-	-	25 265.1
Subtotal	39 053.6	151.0	-	150.0	1 862.8	58.0	100.0	-	41 375.4
29. Conference and library services (i)	1 284.1	-	-	-	-	-	-	-	1 284.1
Subtotal	1 284.1	-	-	-	-	-	-	-	1 284.1
Total (i)	19 364.0	302.9	-	-	70.0	2.0	100.0	1 171.6	21 010.5
Total (ii)	152 804.5	8 704.8	-	5 110.5	19 723.4	2 169.1	6 155.7	1 938.1	196 606.1
GRAND TOTAL (i) + (ii)	172 168.5	9 007.7	-	5 110.5	19 793.4	2 171.1	6 255.7	3 109.7	217 616.6

^a (i) Refers to services in support of other United Nations organizations; (ii) Refers to services in support of extrabudgetary programmes.

ANNEX VIII

(c) Extrabudgetary support services: anticipated staffing table during 1990-1991

Budget section ^a	Professional category and above							General Service				Sub-total	Total
	ASG	D-2	D-1	P-5	P-4	P-3	P2/I	Sub-total	Principal level	Other levels	Field service		
1. Overall policy-making, direction and co-ordination													
(i)	-	-	-	-	-	-	-	-	-	1	-	1	1
(ii)	-	-	-	1	1	-	-	2	-	2	-	2	4
Subtotal	-	-	-	1	1	-	-	2	-	3	-	3	5
5A. Office of the Director-General for Development and International Economic Co-operation													
(ii)	-	-	-	-	-	-	-	-	-	1	-	1	1
Subtotal	-	-	-	-	-	-	-	-	-	1	-	1	1
6. Department of International Economic and Social Affairs													
(ii)	-	-	3	5	-	2	2	12	-	9	-	9	21
Subtotal	-	-	3	5	-	2	2	12	-	9	-	9	21
7. Department of Technical Co-operation for Development													
(i)	-	-	-	1	-	-	-	1	-	-	-	-	1
(ii)	-	1	25	19	17	11	-	73	11	106	-	117	190
Subtotal	-	1	25	20	17	11	-	74	11	106	-	117	191
8. Activities on global social development issues													
(ii)	-	-	-	-	1	1	-	2	-	1	-	1	3
Subtotal	-	-	-	-	1	1	-	2	-	1	-	1	3
9. Transnational corporations													
(ii)	-	-	-	-	-	1	-	1	-	4	-	4	5
Subtotal	-	-	-	-	-	1	-	1	-	4	-	4	5
10. Economic Commission for Europe													
(ii)	-	-	-	-	-	1	-	1	-	-	-	-	1
Subtotal	-	-	-	-	-	1	-	1	-	-	-	-	1
11. Economic and Social Commission for Asia and the Pacific													
(ii)	-	-	-	3	3	2	4	12	-	139	-	139	151
Subtotal	-	-	-	3	3	2	4	12	-	139	-	139	151
12. Economic Commission for Latin America and the Caribbean													
(i)	-	-	-	-	-	1	-	1	-	6	-	6	7
(ii)	-	-	-	-	2	1	-	3	-	41	-	41	44
Subtotal	-	-	-	-	2	2	-	4	-	47	-	47	51
13. Economic Commission for Africa													
(ii)	-	-	-	-	5	3	2	10	-	43	-	43	53
Subtotal	-	-	-	-	5	3	2	10	-	43	-	43	53
14. Economic and Social Commission for Western Asia													
(ii)	-	-	-	-	1	2	2	5	-	-	7	7	12
Subtotal	-	-	-	-	1	2	2	5	-	-	7	7	12
15. United Nations Conference on Trade and Development													
(ii)	-	-	3	5	1	-	-	9	-	15	-	15	24
Subtotal	-	-	3	5	1	-	-	9	-	15	-	15	24

ANNEX VIII (c) (continued)

Budget section ^a	Professional category and above							Sub-total	General Service			Sub-total	Total
	ASG	D-2	D-1	P-5	P-4	P-3	P211		Principal level	Other levels	Field service		
18. United Nations Environment Programme (ii)	1	1	1	2	9	15	10	39	-	122	-	122	161
Subtotal	1	1	1	2	9	15	10	39	-	122	-	122	161
19. United Nations Centre for Human Settlements (Habitat) (ii)	1	-	1	-	2	3	1	8	-	29	-	29	37
Subtotal	1	-	1	-	2	3	1	8	-	29	-	29	37
20. International drug control (ii)	1	-	2	2	3	1	1	10	2	9	-	11	21
Subtotal	1	-	2	2	3	1	1	10	2	9	-	11	21
21. Office of the United Nations High Commissioner for Refugees (ii)	-	10	28	53	97	98	28	314	18	705	-	723	1 037
Subtotal	-	10	28	53	97	98	28	314	18	705	-	723	1 037
22. Office of the United Nations Disaster Relief Co-ordinator (ii)	-	-	1	3	1	2	-	7	-	14	-	14	21
Subtotal	-	-	1	3	1	2	-	7	-	14	-	14	21
26. Legal activities (i)	-	1	1	-	1	1	2	6	-	5	-	5	11
Subtotal	-	1	1	-	1	1	2	6	-	5	-	5	11
28. Administration and management (i)	-	-	-	2	7	11	3	23	7	119	-	126	149
(ii)	-	-	2	7	20	23	5	57	4	87	-	91	148
Subtotal	-	-	2	9	27	34	8	80	11	206	-	217	297
29. Conference and library services (i)	-	-	-	-	-	-	1	1	-	10	-	10	11
Subtotal	-	-	-	-	-	-	1	1	-	10	-	10	11
Total (i)	-	1	1	3	8	13	6	32	7	142	-	149	181
Total (ii)	3	12	69	100	162	168	51	565	35	1 327	7	1 369	1 934
GRAND TOTAL (i) + (ii)	3	13	70	103	170	181	57	597	42	1 469	7	1 518	2 115

^a (i) Refers to services in support of other United Nations organizations; (ii) refers to services in support of extrabudgetary programmes.

ANNEX IX

Termination of programme elements included in the programme budget for the biennium 1988-1989, in conformity with regulation 4.6 of the Regulations Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation

Regulation 4.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/204) stipulates that within the proposed programme budget the Secretary-General shall provide the General Assembly with, *inter alia*, a list of programme elements and outputs included in the previous budgetary period which, in his judgement, can be discontinued and, as a consequence, have not been included in the proposed programme budget.

Special attention has been given to avoiding overextending resources through the merger of related activities under fewer programme elements. As a result of this substantive consolidation, several titles of programme elements disappeared, whereas new ones emerged under the proposed programme budget for the biennium 1990-1991. This, however, does not imply that activities were being discontinued and new ones were being started.

The programme elements and outputs included in the programme budget for the biennium 1988-1989 that have been terminated are represented hereunder.

Section 2B. Disarmament Affairs Activities

Subprogramme 1. Deliberation and negotiation

1.9 Preparatory Committee for the third special session of the General Assembly devoted to disarmament

Output:

(i) Substantive servicing of two sessions of the Preparatory Committee for the third special session of the General Assembly devoted to disarmament (1988);

(ii) Substantive servicing of the third special session of the General Assembly devoted to disarmament (1988).

Intermediate activity: Preparation and submission of approximately 40 to 50 documents: (a) reports of various disarmament bodies; (b) documents submitted by Member States; (c) other relevant substantive documents, including studies on current disarmament issues, and papers regarding background information, research analysis and historical surveys prepared by the Secretariat.

Section 8. Activities on global social development issues

Subprogramme 10. Analysis of crime trends and assessment of crime prevention strategies*

10.2 Development of national and regional criminal justice data bases**

Output: Technical publication: utilization of electronic data processing and other information systems in the management of criminal justice systems at the national and regional levels (fourth quarter, 1988).

Section 9. Transnational corporations

Subprogramme 1. Securing an effective code of conduct and other international arrangements and agreements relating to transnational corporations

1.2 Illicit payments**

No final output. Activity includes monitoring developments on corrupt practices, in particular, illicit payments in international economic transactions.

Section 14. Economic and Social Commission for Western Asia

3. Environment in Western Asia

Subprogramme. Environmental problems and concerns in the ESCWA region

1.2 Co-ordination and support of environmental activities of ESCWA and co-operation with regional bodies

No final output. Activities will consist of (i) co-ordination of and support for pertinent environmental activities under the substantive programme of ESCWA; (ii) promoting co-operation with United Nations organizations in the field of the environment; and (iii) co-ordination with regional and national environmental agencies (XB).

** Designated lowest priority.

* In the programme budget for the biennium 1988-1989, this subprogramme was listed under programme 5 (Global social development issues) of section 6 (Department of International Economic and Social Affairs).

1.3 Strengthening institutional capabilities of environmental management in the ESCWA region

Output:

(i) Substantive servicing of an intergovernmental meeting on environmental management in the ESCWA region (fourth quarter, 1988) (XB);

(ii) Report to the Commission on environmental management issues in the ESCWA region (second quarter, 1989) (XB);

(iii) Technical publication: directory of institutions and individuals concerned with environmental planning, management, policy formulation and research in the ESCWA region (fourth quarter, 1989) (XB).

4. Human settlements in Western Asia

Subprogramme 1. Integration of physical planning with economic and social planning

1.4 Urban transport policies

Output: Technical publication: assessment of urban transport policies (fourth quarter, 1989).

Subprogramme 3. Building materials

3.1 Production of building materials from local resources

Output: Technical publication: development and use of local building materials: case studies (fourth quarter, 1989).

Subprogramme 4. Survey, analysis and evaluation of the impact and effectiveness of prefabrication

4.1 Survey and assessment of prefabrication in the ESCWA region

Output: Technical publication: survey and evaluation of the existing situation regarding prefabrication in selected countries of the ESCWA region (fourth quarter, 1988).

7. Natural resources in Western Asia

Subprogramme. Water resources

1.1 International Drinking Water Supply and Sanitation Decade, end-of-Decade review*

Output: Report of the Commission on the end-of-Decade review of the activities undertaken in the ESCWA region to achieve the goals of the International Drinking Water Supply and Sanitation Decade (fourth quarter, 1989).

8. Energy issues in Western Asia

Subprogramme 1. Energy planning

1.3 Methodology for integrated energy planning in the ESCWA region

Output: Technical publication: appropriate methodology for integrated energy planning and construction of energy balance sheets for selected ESCWA countries (fourth quarter, 1988) (XB).

9. Population in Western Asia

Subprogramme 3. Population education and information (publications and clearing house)

3.2 Training in population

Operational activities: Training workshop on methodologies and techniques for integrating population variables into the planning process (fourth quarter, 1989) (XB).

10. Public administration and finance in Western Asia

Subprogramme. Financial resources mobilization and management

1.3 Diversification of national income sources in the ESCWA oil-exporting countries**

Output: Technical publication: recent policies and future prospects of diversification of national income sources in the oil-exporting countries of the ESCWA region (fourth quarter, 1989).

14. Transport, communications and tourism in Western Asia

Subprogramme 1. Development of integrated transport

1.5 Development of air transport**

* Designated highest priority.

Output: Technical publications: (a) preferential arrangements and agreements among air carriers of the ESCWA region (fourth quarter, 1988); and (b) development of air cargo in the ESCWA region (third quarter, 1989).

Section 15. United Nations Conference on Trade and Development

2. Commodities

Subprogramme 1. Action with respect to individual commodities and support for the Common Fund for Commodities

1.2 Feasibility of temporary arrangements for individual commodities**

Output: Reports to the Committee on Commodities on the feasibility of temporary, provisional agreements or arrangements for individual commodities, including objectives, elements, sources of finance, economic viability and legal aspects (fourth quarter, 1988; fourth quarter, 1989).

** Designated lowest priority.

Section 22. Office of the United Nations Disaster Relief Co-ordinator

1. Disaster relief co-ordination, preparedness and prevention

Subprogramme 3. Disaster prevention

3.2 Use of satellite technology for disaster assessment

Output: Participation in training seminars for government officials and relief managers of disaster-prone developing countries on the use of data acquired by remote sensing for disaster prevention and preparedness purposes, carried out in co-operation with the Food and Agriculture Organization of the United Nations, WMO and the European Space Agency (one seminar in third quarter, 1988 and 1989).

A. ESTIMATES OF EXPENDITURE

PART I
OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

SECTION 1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

TABLE 1.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
50 213.7	(1 651.5)	(3.2)	1 205.2	2.4	3 682.3	7.3	3 236.0	6.4	53 449.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth					Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
48 562.2	1 205.2	563.1	72.6	714.7	1.4%	

(2) *Extrabudgetary resources*

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

(a) *Services in support of:*

(i) *Other United Nations organizations*

Support to extrabudgetary administrative structures

960.7

1 346.0

(ii) *Extrabudgetary programmes*

Support to technical co-operation activities

106.0

112.8

United Nations Peace-keeping Force in Cyprus

453.4

510.0

United Nations Interim Force in Lebanon

214.9

241.8

Total (a)

1 735.0

2 210.6

(b) *Substantive activities*

World Food Council Trust Fund

220.0

200.0

Total (b)

220.0

200.0

(c) *Operational projects*

-

-

Total (c)

-

-

Total (a), (b) and (c)

1 955.0

2 410.6

Total, direct costs

55 860.3

TABLE 1.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATES)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1988-1989 resource base (10)(1)+(9)
			Delayed impact of 1988-1989 growth		Re-costing at revised 1989 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	17 448.7	602.1	-	201.4	218.2	312.7	90.0 ^a	822.3	220.2	17 668.9
B. Executive direction and management	32 765.0	1 579.7	-	-	839.1	80.9	(1 212.0) ^b	(292.0)	(1 871.7)	30 893.3
TOTAL	50 213.7	2 181.8	-	201.4	1 057.3	393.6	(1 122.0)	530.3	(1 651.5)	48 562.2

^a Reflects the revised 1990-1991 vacancy rates and adjustments in the resource base for the Advisory Committee on Administrative and Budgetary Questions, relating to General Assembly resolutions 35/221, 37/131 and 40/236, and in the resource base for the World Food Council, relating to cost increases for the rental of space in Rome.

^b Reflects the revised 1990-1991 vacancy rates, the reduction of two high-level posts and redeployment to section 28 I (Division of Administrative and Common Services, Vienna) of the base provision for maintenance of office automation equipment under section 1.B.7 (Office of the Director-General, United Nations Office at Vienna).

TABLE 1.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %	
		Revaluation of resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$			%
A. Policy-making organs	17 448.7	220.2	178.6	1 310.8	1 709.6	9.7	19 158.3	-
B. Executive direction and management	32 765.0	(1 871.7)	1 026.6	2 371.5	1 526.4	4.6	34 291.4	2.3
TOTAL	50 213.7	(1 651.5)	1 205.2	3 682.3	3 236.0	6.4	53 449.7	1.4

A. Policy-making organs

TABLE 1.4. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
17 448.7	220.2	1.2	178.6	1.0	1 310.8	7.5	1 709.6	9.7	19 158.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth					Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
17 668.9	178.6	192.7	-	(14.1)	-	

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

960.7	1 346.0
106.0	112.8

Total (a)	1 066.7	1 458.8
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(b) Substantive activities

World Food Council Trust Fund

220.0	200.0
-------	-------

Total (b)	220.0	200.0
-----------	-------	-------

(c) Operational projects

-	-
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Total (c)	-	-
-----------	---	---

Total (a), (b) and (c)	1 286.7	1 658.8
------------------------	---------	---------

Total, direct costs	20 817.1
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TABLE 1.5. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued resource base (10)(1)+(9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
A. Policy-making organs											
1. General Assembly	4 284.3	632.7	-	-	-	80.1	-	80.1	(552.6)	3 731.7	
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	1 887.6	-	-	-	32.7	53.3	6.6	92.6	92.6	1 980.2	
3. Committee on Contributions	319.6	-	-	-	-	8.8	-	8.8	8.8	328.4	
4. United Nations Board of Auditors (including its secretariat)	3 080.0	-	-	183.5	13.8	52.4	(6.6)	243.1	243.1	3 323.1	
5. United Nations Joint Staff Pension Board	1 983.8	(30.6)	-	17.9	-	44.4	-	62.3	92.9	2 076.7	
6. World Food Council (including its secretariat)	5 407.8	-	-	-	171.7	44.9	90.0	306.6	306.6	5 714.4	
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	91.2	-	-	-	-	2.0	-	2.0	2.0	93.2	
8. Committee for Programme and Co-ordination	394.4	-	-	-	-	26.8	-	26.8	26.8	421.2	
TOTAL	17 448.7	602.1	-	201.4	218.2	312.7	90.0*	822.3	220.2	17 668.9	

* Reflects the revised 1990-1991 vacancy rates and adjustments in the resource base for the Advisory Committee on Administrative and Budgetary Questions, relating to compensation and pension provisions pursuant to General Assembly resolutions 35/221, 37/131 and 40/256, and in the resource base for the World Food Council, relating to cost increases for the rental of space in Rome.

TABLE 1.6. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Policy-making organs								
1. General Assembly	4 284.3	(552.6)	245.4	268.1	(39.1)	(0.9)	4 245.2	1.4
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	1 887.6	92.6	69.2	137.6	299.4	15.8	2 187.0	3.4
3. Committee on Contributions	319.6	8.8	-	22.5	31.3	9.7	350.9	-
4. United Nations Board of Auditors (including its secretariat)	3 080.0	243.1	25.8	237.1	506.0	16.4	3 586.0	0.7
5. United Nations Joint Staff Pension Board	1 983.8	92.9	(174.5)	130.2	48.6	2.4	2 032.4	(8.4)
6. World Food Council (including its secretariat)	5 407.8	306.6	(37.3)	479.0	748.3	13.8	6 156.1	(0.6)
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	91.2	2.0	-	6.4	8.4	9.2	99.6	-
8. Committee for Programme and Co-ordination	394.4	26.8	50.0	29.9	106.7	27.0	501.1	11.8
TOTAL	17 448.7	220.2	178.6	1 310.8	1 709.6	9.7	19 158.3	-

TABLE 1.7. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	3 507.9	48.3	18.2	317.0	383.5	3 891.4	0.5
Temporary assistance for meetings	884.4	16.8	(100.0)	61.1	(22.1)	862.3	(11.0)
General temporary assistance	1 345.7	11.5	70.0	98.3	179.8	1 525.5	5.1
Consultants	45.4	1.2	15.0	4.8	21.0	66.4	37.1
Overtime	129.0	(27.9)	-	7.0	(20.9)	108.1	-
Common staff costs	1 549.5	34.3	6.2	141.2	181.7	1 731.2	0.3
Representation allowances	7.2	-	-	-	-	7.2	-
Pension coverage for officials	34.8	1.2	-	-	1.2	36.0	-
Travel of representatives	2 930.5	(198.0)	323.6	203.1	328.7	3 259.2	4.7
Travel of staff to service meetings	234.2	(175.5)	6.0	4.5	(165.0)	69.2	10.2
Other official travel of staff	241.7	6.4	-	18.9	25.3	267.0	-
External printing and binding	1 283.1	28.2	(17.3)	88.6	99.5	1 382.6	(1.3)
Honoraria	184.0	32.0	-	-	32.0	216.0	-
External audit	2 564.8	234.8	24.5	193.5	452.8	3 017.6	0.8
General operating expenses	99.9	(52.1)	9.2	4.4	(38.5)	61.4	19.2
Rental and maintenance of premises	129.6	196.0	-	24.8	220.8	350.4	-
Rental and maintenance of equipment	37.2	0.8	10.2	3.4	14.4	51.6	26.8
Communications	133.2	3.6	-	10.4	14.0	147.2	-
Hospitality	46.2	1.0	-	3.3	4.3	50.5	-
Conference-servicing costs	2.0	(2.0)	-	-	(2.0)	-	-
Miscellaneous services	2.0	(2.0)	-	-	(2.0)	-	-
Supplies and materials	49.6	1.4	1.0	4.0	6.4	56.0	1.9
Furniture and equipment	17.7	0.5	-	1.4	1.9	19.6	-
Replacement of office automation equipment	17.4	0.4	-	1.2	1.6	19.0	-
Participation in seminars/training	91.5	-	-	-	-	91.5	-
Contributions to joint activities	1 880.2	59.3	(188.0)	119.9	(8.8)	1 871.4	(9.6)
TOTAL	17 448.7	220.2	178.6	1 310.8	1 709.6	19 158.3	-

TABLE 1.8. POST REQUIREMENTS

Programme: Policy-making organs

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	6	6	-	-	-	-	6	6
P-4	5	6	-	-	-	-	5	6
P-3	2	1	-	-	-	-	2	1
P-2/1	-	-	-	-	-	-	-	-
TOTAL	18	18	-	-	-	-	18	18
General Service category								
Principal level	4	4	-	-	-	-	4	4
Other levels	19	19	-	-	1*	1*	20	20
TOTAL	23	23	-	-	1	1	24	24
GRAND TOTAL	41	41	-	-	1	1	42	42

* Post financed from reimbursement for support to extrabudgetary administrative structures.

A. Policy-making organs

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

gramme and Co-ordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund); (b) special subjects, such as the World Food Council; or (c) organs for which substantive secretariat services are provided by an office of the Secretary-General included under subsection B of this section of the programme budget.

I. GENERAL ASSEMBLY

TABLE 1.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Temporary assistance for meetings	7.3	(7.3)	-	-	(7.3)	-
General temporary assistance	1 298.1	10.3	70.0	94.6	174.9	1 473.0
Overtime	94.2	(28.6)	-	4.5	(24.1)	70.1
Travel of representatives	1 324.8	(322.2)	192.7	77.4	(52.1)	1 272.7
Travel of staff to service meetings	176.6	(176.6)	-	-	(176.6)	-
External printing and binding	1 283.1	28.2	(17.3)	88.6	99.5	1 382.6
General operating expenses	53.3	(53.3)	-	-	(53.3)	-
Hospitality	42.9	0.9	-	3.0	3.9	46.8
Conference-servicing costs	2.0	(2.0)	-	-	(2.0)	-
Miscellaneous services	2.0	(2.0)	-	-	(2.0)	-
TOTAL	4 284.3	(552.6)	245.4	268.1	(39.1)	4 245.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 731.7	245.4	192.7	-	52.7	1.4%

(2) Extrabudgetary resources

-

Total	4 245.2
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I. GENERAL ASSEMBLY

1.2 Provision is made under this heading for the estimated costs of the forty-fifth and forty-sixth sessions of the General Assembly. In addition, a non-recurrent provision has been made for travel of representatives to the special session of the Assembly devoted to international economic co-operation, in particular to the revitalization of economic growth and development of the developing countries, which the Assembly, in its decision 43/460 of 7 March 1989, decided to convene from 23 to 27 April 1990.

Resource requirements (at revised 1989 rates)

General temporary assistance

1.3 The resources requested under this heading (\$1,378,400) relate to the provision of temporary assistance during the regular sessions of the General Assembly for the Offices of the Secretary-General (\$204,700), the Office of General Services (\$465,500), the Department of Public Information (\$634,700) and the Office of Human Resources Management (\$73,500). The requirements under the Office of General Services and the Office of Human Resources Management are estimated at the maintenance base level, representing the customary level of services. Increases are proposed for the Offices of the Secretary-General (\$20,000) and the Department of Public Information (\$50,000) reflecting experience in previous years and projected needs during the forthcoming biennium.

Overtime

1.4 The resources under this heading (\$65,600) would be used by the Offices of the Secretary-General (\$38,100) and the Office of General Services (\$27,500). Overtime require-

ments during sessions of the General Assembly are affected or dictated by the frequency, duration and content of meetings, language requirements, quantity of documentation and other variables. Every effort is made to reduce recourse to overtime whenever possible, and no growth is proposed.

Travel of representatives

1.5 In accordance with General Assembly resolution 1798 (XVII) of 11 December 1962, as amended by resolutions 2215 (XXI) of 20 December 1966 and 2489 (XXIII) and 2491 (XXIII) of 21 December 1968, travel but not subsistence expenses have been paid by the Organization for not more than five representatives, including alternate representatives, of each Member State attending a regular session of the Assembly and for one representative or alternate representative attending a special or special emergency session of the Assembly. However, recommendation 6 of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations¹ provides that reimbursement of travel costs for representatives of Member States attending the Assembly should be limited to the least developed countries. Subsequently, by its resolution 41/213 of 19 December 1986, the Assembly decided that the recommendations, as agreed upon and as contained in the report of the Group, should be implemented. Provision (\$1,002,600 at the maintenance base level) has thus been made for the travel expenses to the forty-fifth and forty-sixth sessions of the Assembly of not more than five representatives of the 40

¹ See Official Records of the General Assembly, Forty-first Session, Supplement No. 49 (A/41/49).

Member States that are least developed countries. In addition, by its decision 43/460, the Assembly decided to convene from 23 to 27 April 1990 a special session devoted to international economic co-operation, in particular to the revitalization of economic growth and development of the developing countries. Consequently, a non-recurrent provision (\$192,700) is proposed for reimbursement of the travel costs of one representative of each of the 40 Member States that are least developed countries.

External printing and binding

1.6 The 1990-1991 printing programme, as endorsed by the Publications Board, provides for slightly reduced esti-

mated requirements for external printing relating to the printing of supplements in six languages, meeting records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and provisional meeting records. A provision of \$1,294,000, reflecting a negative growth of \$17,300, is proposed.

Hospitality

1.7 A provision of \$43,800 at the maintenance base level is requested for hospitality functions for which the President of the General Assembly acts as host during the sessions.

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

TABLE 1.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	687.6	3.2	18.2	59.3	80.7	768.3
General temporary assistance	2.5	-	-	0.2	0.2	2.7
Overtime	5.9	0.1	-	0.4	0.5	6.4
Common staff costs	238.9	2.9	6.2	20.8	29.9	268.8
Representation allowances	1.2	-	-	-	-	1.2
Pension coverage for officials	34.8	1.2	-	-	1.2	36.0
Travel of representatives	688.6	52.2	43.8	53.7	149.7	838.3
Travel of staff to service meetings	16.1	0.3	6.0	1.6	7.9	24.0
Honoraria	184.0	32.0	-	-	32.0	216.0
Rental and maintenance of equipment	15.3	0.3	(6.0)	0.7	(5.0)	10.3
Supplies and materials	1.1	0.1	1.0	0.1	1.2	2.3
Replacement of office automation equipment	11.6	0.3	-	0.8	1.1	12.7
TOTAL	1 887.6	92.6	69.2	137.6	299.4	2 187.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 980.2	69.2	-	-	69.2	3.4%

(2) Extrabudgetary resources

-

Total	2 187.0
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TABLE 1.11. POST REQUIREMENTS

Organizational unit: Advisory Committee on Administrative and Budgetary Questions (Including its secretariat)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	2	-	-	-	-	1	2
P-3	1	-	-	-	-	-	1	-
TOTAL	4	4	-	-	-	-	4	4
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	3	3	-	-	-	-	3	3
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	8	8	-	-	-	-	8	8

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

1.8 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Committee and its composition are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 155, 156 and 157 of the rules of procedure of the General Assembly.

Resource requirements (at revised 1989 rates)

1.9 The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of General Assembly resolutions 1798 (XVII) of 11 December 1962, 32/198 of 22 December 1977, 41/176 of 5 December 1986, 42/214 of 21 December 1987, and 42/225, section VI, of 21 December 1987. The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with Assembly resolutions 35/221 of 17 December 1980 and 40/256 of 18 December 1985 and the Organization's contribution to the United Nations Joint Staff Pension Fund pursuant to Assembly resolution 37/131 of 17 December 1982. The resources requested also provide for the salaries and common staff costs of the Advisory Committee's secretariat as well as other support costs, including the travel and subsistence of substantive staff to service meetings of the Advisory Committee away from Headquarters.

Established posts

1.10 The increased work of the Committee and in particular, its expanding role with regard to oversight of the United Nations peace-keeping and peace-making operations and of the voluntary funded programmes have greatly increased the level and complexity of the work performed by its secretariat. Consequently, it is proposed to reclassify a P-3 post to the P-4 level. This accords with the level of the post as classified by the Compensation and Classification Service of the Office of Human Resources Management.

General temporary assistance

1.11 The estimate of \$2,500 under this heading would provide for extended sick leave or maternity leave replacements.

Overtime

1.12 A provision of \$6,000 is requested to cover requirements during peak work-load periods.

Travel of representatives

1.13 The estimated requirement under this object of expenditure (\$784,600) is based on the assumption that during the biennium the Advisory Committee will hold four sessions totalling 54 weeks, including 49 weeks at Head-

quarters and 5 weeks away from Headquarters. The proposed resource growth of \$43,800 relates to the Committee's intention to return to its former practice of visiting the headquarters of a selected specialized agency once during the biennium for purposes of an in-depth study. Provision is made for such a visit to take place for one week during 1991. Provision is also made for the other two regular visits of the Committee away from Headquarters, to be combined in one trip during 1990, including a one week fact-finding visit to a regional commission and a three week visit to Geneva to meet with representatives of specialized agencies on co-ordination questions and to consider questions of particular concern to the United Nations Office at Geneva. An adjustment to the resource base (an increase of \$37,100) was made for this object to reflect revised rates of daily subsistence allowance, particularly in New York. Actual requirements during 1990-1991 will naturally be affected by the detailed programme of work in 1990-1991, as finally adopted by the Committee, as well as by any changes in its membership.

Travel of staff to service meetings

1.14 A provision of \$22,400 is requested to cover the travel and subsistence of staff members providing secretariat services to the Advisory Committee during its sessions away from Headquarters. The proposed increase of \$6,000 reflects the Committee's intention, as noted above, to return to its practice of visiting the headquarters of a specialized agency for an in-depth study.

Honoraria and pension provision

1.15 An adjustment (\$32,000) has been made to the revalued base for this object to reflect interim adjustments anticipated during 1990-1991 in accordance with the procedure approved under the provisions of General Assembly resolution 35/221. An adjustment has also been made to the revalued base for pension coverage (\$1,200), provided in accordance with General Assembly resolution 37/131, to meet the increased contribution level applicable from July 1989.

Rental and maintenance of equipment

1.16 The estimated requirements of \$9,600, which reflect a negative growth of \$6,000, relate to maintenance costs for the inventory of office automation equipment used by the secretariat of the Advisory Committee, as projected for 1990-1991.

Supplies and materials

1.17 The estimated requirements for data-processing supplies (\$2,200) show an increase of \$1,000 based on greater use of office automation equipment anticipated during 1990-1991.

Replacement of office automation equipment

1.18 The globally administered provision of \$11,900 represents 40 per cent of the cost of office automation equipment acquired for the secretariat of the Committee by the end of the biennium 1986-1987. No growth is proposed.

3. COMMITTEE ON CONTRIBUTIONS

TABLE 1.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main subjects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Travel of representatives	319.6	8.8	-	22.5	350.9
TOTAL	319.6	8.8	-	22.5	350.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
328.4	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	350.9
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3. COMMITTEE ON CONTRIBUTIONS

1.19 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 158, 159 and 160 of the rules of procedure of the General Assembly. The Committee advises the General Assembly concerning the apportionment of the expenses of the Organization among Members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations. It also advises the Assembly on the assessments to be fixed for new Members, on appeals by Members for a change of assessment and on any action to be

taken with regard to the application of Article 19 of the Charter.

Resource requirements (at revised 1989 rates)

1.20 The resources requested (\$328,400) relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of eight weeks during each General Assembly session. It is anticipated that the Committee will need to meet for three weeks in 1990 and four weeks in 1991 and it is assumed that 4 of its 18 members will be members of Permanent Missions to the United Nations in New York. The estimates are provisional and may be affected by changes in the membership of the Committee or in the duration of its sessions.

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

TABLE 1.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	350.3	4.7	-	30.2	34.9	385.2
General temporary assistance	13.7	0.3	-	0.9	1.2	14.9
Overtime	9.1	0.2	-	0.6	0.8	9.9
Common staff costs	121.9	2.5	-	10.4	12.9	134.8
Travel of staff to service meetings	9.8	0.4	-	0.7	1.1	10.9
External audit	2 564.8	234.8	24.5	193.5	452.8	3 017.6
Rental and maintenance of equipment	4.6	0.1	1.3	0.4	1.8	6.4
Replacement of office automation equipment	5.8	0.1	-	0.4	0.5	6.3
TOTAL	3 080.0	243.1	25.8	237.1	506.0	3 586.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth			(3) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
3 323.1	25.8	-	-	25.8	0.7%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
 - Support to extrabudgetary administrative structures
- (ii) Extrabudgetary programmes
 - Support to technical co-operation activities

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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55.2 73.5

106.0 112.8

Total (a)	161.2	186.3
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(b) Substantive activities

- -

Total (b)	-	-
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(c) Operational projects

- -

Total (c)	-	-
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Total (a), (b) and (c)	161.2	186.3
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Total	3 772.3
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TABLE 1.14. POST REQUIREMENTS

Organizational unit: Secretariat of the United Nations Board of Auditors

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
General Service category								
Other levels	4	4	-	-	1 ^a	1 ^a	5	5
TOTAL	4	4	-	-	1	1	5	5
GRAND TOTAL	5	5	-	-	1	1	6	6

^a Post financed from reimbursement for support to extrabudgetary administrative structures.

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

1.21 The United Nations Board of Auditors, consisting of the Auditors-General (or officers holding the equivalent title) of three Member States appointed by the General Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Regulations of the United Nations, performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the General Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. Co-ordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors of the United Nations, the specialized agencies and the International Atomic Energy Agency, which was established under General Assembly resolution 1438 (XIV) of 5 December 1959. Liaison between the Board and the Panel is provided by the Board's secretariat. The secretariat provides administrative and substantive support to the Board and the Panel of External Auditors and its Audit Operations Committee. It makes the necessary arrangements for the holding of two sessions of the Board and one session of the Panel each year, drafts the working papers and reports needed in respect of items on the agenda of the sessions, prepares summary records of the meetings and provides liaison between these organs and other United Nations bodies.

Resource requirements (at revised 1989 rates)

1.22 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence expenses of the three Board members, as well as the salaries and travel and subsistence expenses of their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are borne in part by the regular budget and in part by extrabudgetary sources.

Travel of staff to service meetings

1.23 The estimated requirements under this object of expenditure (\$10,200) relate to the servicing of meetings of the Panel of External Auditors and special sessions of the Board of Auditors when held away from Headquarters. The resources also provide for travel that the Executive Secretary might be required to undertake to represent the Panel and the Board of External Auditors at meetings such as the Meeting of Representatives of Internal Audit Services of the United Nations and Specialized Agencies.

External audit

1.24 The provision under this heading (\$2,824,100) covers the share of the regular budget in the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors. In the revised estimates for the biennium 1988-1989 (see A/C.5/43/1/Rev.1, chap. V, sect. B), an additional appropriation of \$234,800 was requested to reflect an increase in the annual provision under this object of expenditure as of 1989 on the basis of a review of audit costs undertaken by the Board. The revalued resource base for 1990-1991 has been adjusted to apply this higher level of resource requirements to both years of the forthcoming biennium. Based on a comprehensive study of its work-load, the Board has prepared cost estimates for the biennium 1990-1991 which reflect a slight increase (\$24,500) over the adjusted revalued resource base.

Rental and maintenance of equipment

1.25 The proposed provision of \$6,000, including resource growth of \$1,300, reflects maintenance costs for the inventory of office automation equipment used by the secretariat of the Board of Auditors, as projected for 1990-1991.

Replacement of office automation equipment

1.26 The requirements under this object of expenditure (\$5,900) represent 40 per cent of the cost of office automation equipment acquired for the secretariat of the Board of Auditors by the end of the 1986-1987 biennium. No growth is proposed.

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

TABLE 1.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Travel of representatives	103.6	33.6	13.5	10.3	57.4	161.0
Contributions/joint activities	1 880.2	59.3	(188.0)	119.9	(8.8)	1 871.4
TOTAL	1 983.8	92.9	(174.5)	130.2	48.6	2 032.4

Analysis of real growth (at revised 1989 rate)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 076.7	(174.5)	-	-	(174.5)	(8.4)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
Support to extrabudgetary administrative structures
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	905.5	1 272.5
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	905.5	1 272.5
Total	905.5	3 304.95

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

1.27 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat to the Board and to each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. The Board normally meets once and its Standing Committee twice a year. The

Board reports annually to the General Assembly, which exercises legislative authority on behalf of all participating organizations.

Resource requirements (at revised 1989 rates)

1.28 The resources required for the biennium for the United Nations Joint Staff Pension Fund relate to (a) the travel and subsistence of members appointed by the United Nations Staff Pension Committee to attend two sessions of the Board during 1990-1991 and four regular meetings of the Standing Committee, and any additional meetings as required; (b) the share of the United Nations in the expenses of the Fund's secretariat; and (c) the share of the United Nations in the costs of the sessions of the Board and its Standing Committee.

Travel of representatives

1.29 In its report to the General Assembly at its forty-second session,² the United Nations Joint Staff Pension Board recommended and, in its resolution 42/222, section I, of 21 December 1987, the Assembly approved, effective 1 January 1989, an increase in the size of the Board from 21 to 33 members and a consequent increase in the size of the United Nations Staff Pension Committee from 18 to 20 persons. In the latter regard, the number of representatives of the Assembly was increased from six to eight. The resources requested for the biennium (\$150,700 net of reimbursement by UNDP and UNICEF) are based on the assumption that the Board will meet at least once in each year of the biennium, most likely in Europe at the headquarters of a member organization of the United Nations Joint Staff Pension Fund, and that all 20 members and alternates on the United Nations Staff Pension Committee would be invited to attend the sessions of the Board in 1990 to co-operate with the International Civil Service Commission in the conduct of the comprehensive review of pensionable remuneration of staff in the Professional and higher categories and in 1991 to review the actuarial valuation of the Fund as at 31 December 1990 and to formulate budget proposals for the following biennium among other considerations. An assumption is

also made that there would be at least one meeting of the Standing Committee each year to undertake, *inter alia*, preparatory work on behalf of the Board, particularly in relation to the comprehensive reviews of pensionable remuneration and consequent pension of staff. It is assumed that one of these meetings would be in New York and the other in Europe and that at least 12 members and alternates of the United Nations Staff Pension Committee would attend. The proposed resource growth of \$13,500 reflects the travel and subsistence costs for the two additional members of the Committee.

Contributions/joint activities

1.30 The provision under this heading (\$1,751,500) represents the share (net of reimbursement by UNDP and UNICEF) of the United Nations in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund. The United Nations share is one third of the total cost of the secretariat minus the UNDP and UNICEF share, the latter totalling 38.5 per cent of the United Nations cost. In determining the costs of the secretariat, standard costs have been utilized, and the staffing requirements are based on the revised staffing table for the Fund's secretariat for 1988-1989, as approved by the General Assembly at its forty-third session. A related adjustment has been made to the resource base (an increase of \$17,900). An increase in the share of these costs attributable to UNDP and UNICEF from 31.99 to 38.5 per cent has resulted in negative growth (\$188,000) for this object.

² *Ibid.*, Forty-second Session, Supplement No. 9 (A/42/9 and Corr.1), paras. 87 and 91.

6. WORLD FOOD COUNCIL (INCLUDING ITS SECRETARIAT)

TABLE 1.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	2 470.0	40.4	-	227.5	267.9	2 737.9
Temporary assistance for meetings	877.1	24.1	(100.0)	61.1	(14.8)	862.3
General temporary assistance	31.4	0.9	-	2.6	3.5	34.9
Consultants	45.4	1.2	15.0	4.8	21.0	66.4
Overtime	19.8	0.4	-	1.5	1.9	21.7
Common staff costs	1 188.7	28.9	-	110.0	138.9	1 327.6
Representation allowances	6.0	-	-	-	-	6.0
Travel of representatives	49.8	1.6	23.6	5.8	31.0	80.8
Other official travel of staff	231.9	6.0	-	18.2	24.2	256.1
General operating expenses	46.6	1.2	9.2	4.4	14.8	61.4
Rental and maintenance of premises	129.6	196.0	-	24.8	220.8	350.4
Rental and maintenance of equipment	17.3	0.4	14.9	2.3	17.6	34.9
Communications	133.2	3.6	-	10.4	14.0	147.2
Hospitality	3.3	0.1	-	0.3	0.4	3.7
Supplies and materials	48.5	1.3	-	3.9	5.2	53.7
Furniture and equipment	17.7	0.5	-	1.4	1.9	19.6
Fellowships, grants and contributions	91.5	-	-	-	-	91.5
TOTAL	5 407.8	306.6	(37.3)	479.0	748.3	6 156.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
5 714.4	(37.3)	-	-	(37.3)	(0.6)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	-	-
(b) Substantive activities World Food Council Trust Fund	220.0	200.0
Total (b)	220.0	200.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	220.0	200.0
Total	220.0	6 356.1

TABLE 1.17. POST REQUIREMENTS

Organizational unit: Secretariat of the World Food Council

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	5	5	-	-	-	-	5	5
P-4	4	4	-	-	-	-	4	4
P-3	1	1	-	-	-	-	1	1
TOTAL	13	13	-	-	-	-	13	13
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	12	12	-	-	-	-	12	12
TOTAL	15	15	-	-	-	-	15	15
GRAND TOTAL	28	28	-	-	-	-	28	28

6. WORLD FOOD COUNCIL (INCLUDING ITS SECRETARIAT)

1.31. Established by General Assembly resolution 3348 (XXIX) of 17 December 1974, the World Food Council is the United Nations organ responsible for global policy co-ordination in the food and agriculture sector, with the central objective of the 1974 World Food Conference: the eradication of hunger and malnutrition. Composed of 36 Member States, represented at the ministerial or plenipotentiary level, the Council is responsible for policy co-ordination and monitoring in the fields of food production, nutrition, food security, trade and aid in the United Nations system; and for recommending policy action in response to issues identified by its monitoring activities in respect of all major food problems.

1.32. Its mandate requires the Council to promote solutions to food problems and mobilize economic policy, trade and financial support for the implementation of national food strategies, to assess the impact of the present agricultural trade situation in all its aspects and to maintain an active interest in the progress and outcome of multilateral negotiations on agricultural trade issues. The Council contributes actively to the promotion and monitoring of implementation of the food and agriculture component of the United Nations Programme of Action for African Economic Recovery and Development 1986-1990 (General Assembly resolution S-13/2, annex, of 1 June 1986).

1.33. At its fourteenth session, the Council launched the Cyprus Initiative against Hunger in the World,³ which calls for an urgent review and assessment of efforts made to date to reduce hunger, and for the identification of ways of improving current policies and programmes and of pragmatic, feasible and potentially effective new initiatives towards meeting the Council's fundamental objective: the elimination of hunger and malnutrition. The Council called on its President to present an action-oriented report and, in order to assist him in this complex task, established an *ad hoc* consultative group composed of 14 Member States with the following goals:

(a) To review and assess the policies and instruments at present available to combat chronic hunger and malnutrition in developing countries, particularly in low-income food-deficit countries, and identify those reasons and obstacles which may have hindered their greater impact;

(b) To consider concrete and realistic measures that could make existing policies and instruments more effective;

(c) To identify workable initiatives;

(d) To recommend a course of action to combat hunger more effectively.

1.34. The General Assembly endorsed the Cyprus Initiative in its resolution 43/191 of 20 December 1988, and in resolution 43/190 of the same date the Assembly requested the Council to continue its technical and regional co-operation activities.

1.35. The Council meets annually and reports to the General Assembly through the Economic and Social Council. Its sessions are preceded by a preparatory process carried out at a global or regional level and by ministerial consultations that provide an opportunity to discuss food-related development issues and to focus on accelerated food policy and strategy implementation. In that context the Council is called upon by Governments and intergovernmental organizations to recommend measures for solving food problems.

1.36. Between sessions, the Council's recommendations, as approved by the General Assembly, are followed up by the Executive Director in concert with the President and Bureau of the Council, and with the support of its secretariat. This involves regional, global, governmental and inter-agency consultations and food policy-oriented seminars and workshops in order to establish and maintain a continuing process towards the final objective. Contacts with countries having major food and agriculture programmes and with food, agricultural and regional financial institutions are an essential part of the analytical work in support of and follow-up to the Council's recommendations.

1.37. This programme of work is carried out by the World Food Council supported by its secretariat. The subprogramme, programme elements and related outputs planned for the biennium are described below.

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

(a) Resource requirements:

Regular budget: \$6,156,100 (100 per cent of programme total in 1990-1991; 100 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$200,000 (100 per cent of programme total in 1990-1991; 100 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 13.12-13.15, revised by A/41/6, chap. 13, and modified by A/41/38, para. 140, and A/43/16, para. 122.

(c) Programme elements:

1.1 Policy development and economic analysis*

Output: Reports to the World Food Council on (a) the implementation of the Cyprus Initiative against Hunger in

³ *Ibid.*, Forty-third Session, Supplement No. 19 (A/43/19), part one, sect. 11.

* Highest priority.

the World, including recommendations for a major course of co-operative action by Governments, international development agencies and non-governmental organizations, and containing proposals for food security focused objectives and policy direction for the fourth United Nations development decade (one in second quarters, 1990 and 1991); (b) national and international policy issues with regard to the adequacy and consistency of food policies and programmes of international agencies and Governments, specifically aimed at a more effective attack on hunger and malnutrition. In the context of these reports, the Council secretariat as co-ordinator of an inter-agency mechanism reviews the monitoring of domestic and external investments in the food sector in low-income, food deficit countries (one in second quarters, 1990 and 1991); (c) the impact of economic adjustment policies in developing countries on the nutritional levels of low-income groups and on the action taken by Governments and international agencies to integrate hunger and poverty-reduction objectives into adjustment programmes (second quarter, 1990); (d) the impact of an evolving international agricultural trade situation on developing country economies as it affects their food efforts (one in second quarters, 1990 and 1991); and (e) progress made in the area of national and regional food strategies and interregional co-operation in food and agriculture, and on the implementation of food policy components of the United Nations Programme of Action for African Economic Recovery and Development 1986-1990, particularly in support of national food strategy requirements in management, statistical support and overall food planning (one in second quarters, 1990 and 1991).

1.2 Policy co-ordination

Output:

(i) Substantive and conference servicing of two sessions of the World Food Council (second quarters, 1990 and 1991), of three preparatory meetings per year (first, second and fourth quarters, 1990 and 1991), and of any special session of the Council, if necessary;

(ii) Convening of subregional, regional and global consultations, workshops and seminars focusing on promotion and support of national and regional food strategies, interregional co-operation, north-south dialogue, structural adjustment programmes relating to food security, and development of human resources for the management of food policies and strategies (one in first, second and fourth quarters, 1990; one in first, second and fourth quarters, 1991);

(iii) Missions to developing countries, government agencies and multilateral financial organizations in implementation of the Council's recommendations. These missions will endeavour to foster increased resource mobilization and focus on the critical areas of production incentives, the balance between imports and domestic critical areas of production incentives, the balance between imports and domestic production, market liberalization, programmes aimed at nutritionally vulnerable groups, and food policy efforts of least developed countries, with particular attention to the food situation in Africa (five in first and fourth quarters, 1990; five in first and fourth quarters, 1991).

1.3 Information activities**

Output:

(i) Twenty press releases (10 in 1990; 10 in 1991); 2 pamphlets (1 in first quarter, 1990; 1 in first quarter, 1991); and 40 meetings with media and representatives of non-gov-

ernmental organizations on the activities of the World Food Council and pressing food and hunger issues (20 in 1990; 20 in 1991);

(ii) Missions to government information agencies and non-governmental organizations to generate awareness about the causes and extent of world food and hunger problems and to mobilize their activities around key development policy issues identified by the Council (one in first, second and fourth quarters, 1990 and 1991).

Resource requirements (at revised 1989 rates)

Temporary assistance for meetings

1.38 Estimated requirements of \$801,200 reflect a decrease of \$100,000 due to a further streamlining of preparatory consultations prior to the annual session of the Council. The resources are required for conference servicing (interpretation, translation, revision, typing, etc.) of sessions of the Council and for regional and *ad hoc* meetings of the Consultative Group that will serve the Council's preparatory process.

General temporary assistance

1.39 Resources of \$32,300, which reflect no change from the previous biennium, are required to cover the extended absence of staff on sick and maternity leave.

Consultants

1.40 Estimates for consultants' services of \$61,600 reflect an increase of \$15,000 to be utilized in the context of the Cyprus Initiative, which require specialized assistance for analytical reviews and additional studies of food policies and their economic consequences.

Overtime

1.41 Provision under this heading of \$20,200, which reflects no change from the previous biennium, is required for preparing and servicing sessions of the Council.

Travel of representatives

1.42 Estimated requirements of \$75,000 represent an increase of \$23,600 and relate to travel of the President and members of the Bureau of the Council for cabinet-level consultations with Governments between sessions of the Council, meetings of the Consultative Group established to implement the mandate of the Cyprus Initiative and Bureau meetings held to provide policy guidance to the Council secretariat.

Other official travel of staff

1.43 Estimated requirements of \$237,900, reflecting no change, provide for members of the Council secretariat to participate in meetings of international financial institutions, regional commissions, specialized bodies such as the International Wheat Council, and development policy organizations such as the Development Assistance Committee of the Organisation for Economic Co-operation and Development. This is in addition to required attendance at meetings of the Economic and Social Council and the General Assembly when the Council's report is under consideration, and the Executive Director's participation in meetings of the Administrative Committee on Co-ordination (ACC) and of United Nations senior officials.

General operating expenses

1.44 The estimated resources of \$57,000 include an increase of \$9,200 due mainly to the increased use of printing and photocopying equipment.

** Lowest priority.

Rental and maintenance of premises

1.45 The provision under this heading of \$325,600 represents a base adjustment of \$192,400 to cover rental costs for the space occupied by the Council secretariat in Rome.

Rental and maintenance of equipment

1.46 Provision under this heading of \$32,600, reflecting an increase of \$14,900, relates to the increased use of office automation equipment.

Communications

1.47 Estimated resources of \$136,800 are in line with the previous provision for communications.

Hospitality

1.48 The amount of \$3,400, which reflects no change from the previous biennium, is required in the context of ministerial meetings and other cabinet-level consultations in implementation of the Council's policy co-ordinating mandate.

Supplies and materials

1.49 The amount of \$49,800 requested under this heading is in line with the previous provision.

Furniture and equipment

1.50 The estimated resources of \$18,200, reflecting no change from the previous biennium, are required for the replacement of word-processing equipment.

Fellowships, grants and contributions

1.51 The amount of \$91,500, which was approved for the previous biennium, represents the United Nations contribution to the ACC Sub-Committee on Nutrition established by the Economic and Social Council in its resolution 2107 (LXIII) of 3 August 1977. The costs of the Sub-Committee's operation are shared among its member organizations and the World Food Council secretariat participates on behalf of the United Nations.

7. COMMITTEE ON THE EXERCISE OF THE INALIENABLE RIGHTS OF THE PALESTINIAN PEOPLE

TABLE 1.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Travel of representatives	91.2	2.0	-	6.4	8.4	99.6
TOTAL	91.2	2.0	-	6.4	8.4	99.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
93.2	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	99.6
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7. COMMITTEE ON THE EXERCISE OF THE INALIENABLE RIGHTS OF THE PALESTINIAN PEOPLE

1.52 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established in 1976 in accordance with General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee's membership was increased from 20 to 23 by the Assembly at its thirty-first session. It is envisaged that the Committee will remain in existence until its recommendations, as endorsed by the Assembly at its thirty-first and subsequent sessions, have been implemented or until a just, comprehensive and lasting settlement of the question of Palestine has been achieved. Thus the Assembly, by its resolutions 33/28 B of 7 December 1978, 34/65 A to D of 29 November and 12 December 1979, 35/169 C of 15 December 1980, 36/120 A of 10 December 1981, 37/86 A of 10 December 1982, 38/58 A of 13 December 1983, 39/49 of 11 December 1984, 40/96 A of 12 December 1985, 41/43 of 2 December 1986, 42/66 A of 2 December 1987 and 43/175 A of 15 December 1988,

requested the Committee to report to it at its thirty-fourth, thirty-fifth, thirty-sixth, thirty-seventh, thirty-eighth, thirty-ninth, fortieth, forty-first, forty-second, forty-third and forty-fourth sessions respectively.

Resource requirements (at revised 1989 rates)

Travel of representatives

1.53 The requirements under this heading (\$93,200) provide for the anticipated travel costs of Committee members to international conferences and meetings that the Committee considers appropriate to attend, as well as for meetings with the press and to undertake lecture tours to address schools, colleges, non-governmental organizations and other groups wherever the Committee deems such activities are needed most. The conferences include those organized by specialized agencies, intergovernmental, governmental and non-governmental organizations that may deal with, among other issues, the question of Palestine.

8. COMMITTEE FOR PROGRAMME AND CO-ORDINATION

TABLE 1.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Travel of representatives	352.9	26.0	50.0	27.0	103.0	455.9
Other official travel of staff	41.5	0.8	-	2.9	3.7	45.2
TOTAL	394.4	26.8	50.0	29.9	106.7	501.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
421.1	50.0	-	-	50.0	11.8%

(2) Extrabudgetary resources

-	
Total	501.1

8. COMMITTEE FOR PROGRAMME AND CO-ORDINATION

1.54 By its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Co-ordination should, from 1988 onward, be composed of 34 States Members of the United Nations, elected for three-year terms on the basis of equitable geographical distribution. Prior to 1978, representatives travelled at the expense of their Governments. By paragraph 12 of its resolution 31/93 of 14 December 1976, the General Assembly authorized the payment to the members of the Committee of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) as a special exception to the basic principles contained in paragraph 2 of Assembly resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. Also approved by the Assembly in its resolution 31/93 was the extension of the duration of the sessions of the Committee for Programme and Co-ordination (CPC) to six weeks in the plan year and to four weeks in the budget year. In paragraph 5 of its resolution 1984/1, the Economic and Social Council decided to recommend to the Assembly the continuation of the current application of paragraph 12 of Assembly resolution 31/93. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year.

1.55 By paragraph 18 of its resolution 42/211 of 21 December 1987, the General Assembly decided that the date of submission of the outline of the programme budget for the next budget period should be 15 August of the off-budget year. On that basis, an additional provision has been proposed for travel to a possible resumed session in 1990.

*Resource requirements (at revised 1989 rates)**Travel of representatives*

1.56 Since the General Assembly has not yet undertaken

the aforementioned review of the special exception to the basic principles under the terms of its resolution 1798 (XVII), the present estimates under this heading assume the continuation during the biennium 1990-1991 of the special arrangements initially authorized by the Assembly in resolution 31/93 and implementation of Economic and Social Council resolution 1984/1. For the purposes of these estimates, it has been assumed that CPC will meet for six weeks in 1990 and four weeks in 1991. In addition, it has been assumed that a resumed session of the Committee will be required in 1990 in order to consider the outline of the programme budget for 1992-1993, but without an increase in the overall duration of the session. Consequently, estimated requirements (\$428,900) reflect growth (\$50,000) for travel to a resumed session.

1.57 In addition, the Chairman of CPC serves as Co-Chairman of the joint meetings of CPC and ACC held in New York, pursuant to Economic and Social Council resolution 1988/164 of 27 July 1988, in conjunction with the autumn session of ACC. He has also been attending the second regular session of the Economic and Social Council at Geneva to introduce the report of CPC and respond to questions on it. The Chairman also attends the General Assembly for a period of approximately two weeks and introduces the report of CPC to the Fifth Committee. Resources for the Chairman's travel and subsistence costs are also included under this heading.

1.58 It should be noted that these estimates are provisional and may be affected by changes in the membership of the Committee, the duration and scheduling of its sessions, or the number of representatives who avail themselves of their entitlements in this respect.

Other official travel of staff

1.59 The estimated requirements under this heading (\$42,300) relate to the travel and subsistence costs for attendance at CPC meetings by one staff member from each of the five regional commission secretariats. No growth is proposed.

B. Executive direction and management

TABLE 1.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
32 765.0	(1 871.7)	(5.7)	1 026.6	3.1	2 371.5	7.2	1 526.4	4.6	34 291.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth					Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
30 893.3	1 026.6	370.4	72.6	728.8	2.3%	

(2) Extrabudgetary resources:

(a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

United Nations Peace-keeping Force in Cyprus

United Nations Interim Force in Lebanon

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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-

-

453.4

510.0

214.9

241.8

Total (a)

668.3

751.8

(b) Substantive activities

Total (b)

-

-

(c) Operational projects

Total (c)

-

-

Total (a), (b) and (c)

668.3

751.8

Total, direct costs

35 043.2

TABLE 1.21. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued resource base (10)(1) + (9)
			Delayed impact of 1988-1989 growth		Reverting at revised 1989 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
B. Executive direction and management											
1. The Secretary-General	1 290.4	156.9	-	-	6.0	13.7	-	19.7	(137.2)	1 153.2	
2. Executive Office of the Secretary-General	7 133.6	56.3	-	-	199.4	22.6	(140.4)	81.6	25.3	7 158.9	
3. Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services:											
(a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs)	2 650.8	-	-	-	94.7	1.9	(84.8)	11.8	11.8	2 662.6	
(b) Division for Palestinian Rights	3 044.0	-	-	-	67.6	26.7	(58.4)	35.9	35.9	3 079.9	
(c) Division of Economic and Social Council Affairs and Secretariat Services	3 834.5	140.7	-	-	122.7	5.3	(100.6)	27.4	(113.3)	3 721.2	
4. Office of the Under-Secretary-General for Special Political Affairs	3 565.6	107.5	-	-	121.3	2.0	(364.4) ^a	(241.1)	(348.6)	3 217.0	
5. Office for Research and the Collection of Information	4 820.1	-	-	-	167.5	0.8	(138.2)	30.1	30.1	4 850.2	
6. Office of the Director-General, United Nations Office at Geneva	2 851.4	-	-	-	22.6	2.3	(67.8)	(42.9)	(42.9)	2 808.5	
7. Office of the Director-General, United Nations Office at Vienna	1 828.4	18.2	-	-	26.6	1.0	(54.0) ^b	(26.4)	(44.6)	1 783.8	
8. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon	660.4	14.3	-	-	10.7	4.6	(203.4) ^a	(188.1)	(202.4)	458.0	
9. Co-ordinator for United Nations Humanitarian and Economic Assistance Programmes relating to Afghanistan	392.3	392.3	-	-	-	-	-	-	(392.3)	-	
10. Direct talks between Iran and Iraq under the auspices of the Secretary-General for the implementation of Security Council resolution 598 (1987)	270.0	270.0	-	-	-	-	-	-	(270.0)	-	
11. Situation in Afghanistan	423.5	423.5	-	-	-	-	-	-	(423.5)	-	
TOTAL	32 765.0	1 579.7	-	-	839.1	80.9	(1 212.0)^c	(292.0)	(1 871.7)	30 893.3	

^a Reflects the revised 1990-1991 vacancy rates and the reduction of one high-level post.^b Reflects the revised 1990-1991 vacancy rates and the redeployment to section 28 I (Division of Administrative and Common Services, Vienna) of the base provision for maintenance of office automation equipment.^c Reflects the revised 1990-1991 vacancy rates, the reduction of two high-level posts and the redeployment of the base provision for maintenance of office automation equipment under I.B.7 above to section 28 I.

TABLE 1.22. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
B. Executive direction and management								
1. The Secretary-General	1 290.4	(137.2)	190.9	76.5	130.2	10.0	1 420.6	12.3
2. Executive Office of the Secretary-General	7 133.6	25.3	1 865.0	716.3	2 606.6	36.5	9 740.2	23.5
3. Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services:								
(a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs)	2 650.8	11.8	(16.9)	211.8	206.7	7.7	2 857.5	(0.6)
(b) Division for Palestinian Rights	3 044.0	35.9	(1.3)	238.3	272.9	8.9	3 316.9	-
(c) Division of Economic and Social Council Affairs and Secretariat Services	3 834.5	(113.3)	(225.6)	288.7	(50.2)	(1.3)	3 784.3	(7.1)
4. Office of the Under-Secretary-General for Special Political Affairs	3 565.6	(348.6)	(1 181.3)	160.5	(1 369.4)	(38.4)	2 196.2	(36.7)
5. Office for Research and the Collection of Information	4 820.1	30.1	6.4	398.2	434.7	9.0	5 254.8	0.1
6. Office of the Director-General, United Nations Office at Geneva	2 851.4	(42.9)	251.2	149.6	357.9	12.5	3 209.3	8.2
7. Office of the Director-General, United Nations Office at Vienna	1 828.4	(44.6)	76.3	97.2	128.9	7.0	1 957.3	4.2
8. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon	660.4	(202.4)	61.9	34.4	(106.1)	(16.0)	554.3	11.5
9. Co-ordinator for United Nations Humanitarian and Economic Assistance Programmes relating to Afghanistan	392.3	(392.3)	-	-	(392.3)	(100.0)	-	-
10. Direct talks between Iran and Iraq under the auspices of the Secretary-General for the implementation of Security Council resolution 598 (1987)	270.0	(270.0)	-	-	(270.0)	(100.0)	-	-
11. Situation in Afghanistan	423.5	(423.5)	-	-	(423.5)	(100.0)	-	-
TOTAL	32 765.0	(1 871.7)	1 026.6	2 371.5	1 526.4	4.6	34 291.4	2.3

TABLE 1.23. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	7 increase		
Established posts	18 266.7	(168.3)	1 816.0	1 523.1	3 170.8	21 437.5	10.3
Temporary assistance for meetings	83.4	1.8	(85.2)	-	(83.4)	-	(100.0)
General temporary assistance	205.0	(85.8)	123.7	15.4	53.3	258.3	103.7
Consultants	52.3	(39.7)	30.0	3.0	(6.7)	45.6	238.0
Overtime	406.2	8.3	9.8	28.2	46.3	452.5	2.3
Temporary posts	2 309.0	(436.4)	(1 668.0)	13.5	(2 090.9)	218.1	(88.8)
Common staff costs	6 882.8	(134.4)	43.6	522.5	431.7	7 314.5	0.9
Representation allowances	133.3	(20.7)	-	-	(20.7)	112.6	-
Retirement allowance for former Secretaries-General	244.9	-	(81.6)	-	(81.6)	163.3	(33.3)
Travel of representatives	648.5	14.2	-	45.4	59.6	708.1	-
Travel of staff	1 418.3	(277.3)	300.4	94.0	117.1	1 535.3	26.3
Contractual services	59.1	(37.5)	40.0	4.2	6.7	65.8	-
External printing and binding	75.7	1.5	17.3	6.3	25.1	100.8	22.4
General operating expenses	186.7	4.1	-	13.1	17.2	203.9	-
Rental and maintenance of premises	421.8	(151.0)	82.5	22.8	(45.7)	376.1	12.4
Rental and maintenance of equipment	473.0	(363.1)	53.0	10.7	(299.4)	173.6	48.2
Communications	130.5	2.9	-	9.1	12.0	142.5	-
Hospitality	202.8	4.3	42.0	16.1	62.4	265.2	20.2
Miscellaneous services	131.3	(99.6)	(2.0)	2.0	(99.6)	31.7	(6.3)
Supplies and materials	177.9	3.8	6.8	12.7	23.3	201.2	3.7
Furniture and equipment	138.3	(101.4)	285.2	20.9	204.7	343.0	9.7
Replacement of office automation equipment	117.5	2.6	13.1	8.5	24.2	141.7	10.9
TOTAL	32 765.0	(1 871.7)	1 026.6	2 371.5	1 526.4	34 291.4	2.3

TABLE 1.24. POST REQUIREMENTS

Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	5	5	-	-	-	-	5	5
ASG	3	3	-	-	-	-	3	3
D-2	8	8	-	-	-	-	8	8
D-1	16	17	1	-	-	-	17	17
P-5	18	20	2	1	1	1	21	22
P-4	21	24	2	-	2	2	25	26
P-3	15	21	7	-	-	-	22	21
P-2/1	11	10	-	-	-	-	11	10
TOTAL	97	108	12	1	3	3	112	112
General Service category								
Principal level	9	10	-	-	-	-	9	10
Other levels	93	104	12	1	3	3	108	108
TOTAL	102	114	12	1	3	3	117	118
Other categories								
Security Service	1	1	-	-	-	-	1	1
Local level	-	-	3	4	-	-	3	4
Trades and crafts	1	1	-	-	-	-	1	1
TOTAL	2	2	3	4	-	-	5	6
GRAND TOTAL	201	224	27	6	6^a	6^a	234	236

^a Posts financed by the United Nations Peace-keeping Force in Cyprus and the United Nations Interim Force in Lebanon.

1. THE SECRETARY-GENERAL

TABLE 1.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	250.3	5.5	-	17	23.1	273.4
Common staff costs	7.9	0.5	-	0.6	1.1	9.0
Representation allowances	45.0	-	-	-	-	45.0
Retirement allowance for former Secretaries-General	244.9	-	(81.6)	-	(81.6)	163.3
Travel of staff	240.9	5.3	150.0	27.1	182.4	423.3
Rental and maintenance of premises	338.1	(152.9)	82.5	17.0	(53.4)	284.7
Hospitality	131.3	2.9	40.0	11.9	54.8	186.1
Furniture and equipment	32.0	1.5	-	2.3	3.8	35.8
TOTAL	1 290.4	(137.2)	190.9	76.5	130.2	1 420.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 153.2	190.9	48.8	-	142.1	12.3%

(2) Extrabudgetary resources

-

Total	1 420.6
-------	---------

1. THE SECRETARY-GENERAL

1.60 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of political, economic, social and humanitarian questions. The Secretary-General uses his best efforts to assist in settling disputes between States and he may bring to the attention of the Security Council any matter that in his opinion may threaten the maintenance of international peace and security. He plays a key role in the efforts to secure the observance of human rights. He provides policy direction to the Departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and co-ordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him by the other principal organs. In addition, as Chairman of the Administrative Committee on Co-ordination, he has a co-ordinating function in relation to the entire United Nations system of organizations.

Resource requirements (at revised 1989 rates)

1.61 The requirements under this heading relate to the salary and allowances of the Secretary-General, as established by the General Assembly in section II of its resolution 42/225 of 21 December 1987, travel on official business, expenses related to maintenance of the official residence, cost of official hospitality extended by the Secretary-General

on the occasion of visits by heads of State and other State functions, and provision for the official car. Resources are also requested under this heading to provide for the retirement allowance of the Secretary-General and the pension benefits payable to surviving dependants in accordance with the provisions of the same resolution of the General Assembly. The resource requirements therefore relate to the retirement allowance payable to one former Secretary-General as well as the pension benefits payable to the widow of another former Secretary-General.

Retirement allowance for former Secretaries-General

1.62 The resources requested (\$163,300) are for the retirement allowance of one former Secretary-General (\$81,650 per annum). Negative growth of \$81,600 reflects the amount (\$40,825 per annum) that was payable to the widow of another former Secretary-General.

Travel of staff

1.63 Although the actual travel requirements of the Secretary-General cannot be foreseen with any accuracy, on the basis of experience a provision of \$396,200 (including growth of \$150,000) is requested.

Rental and maintenance of premises

1.64 The resources requested (\$267,700) for the Secretary-General's residence reflect resource growth of \$82,500, of which \$48,800 is non-recurrent. The provision is required for fixed recurrent costs (\$180,900), such as utilities, real estate taxes and contractual services, and normal mainte-

nance (\$38,000). The non-recurrent provision relates to essential roof repairs.

\$174,200, reflecting growth of \$40,000, is requested, based on past experience.

Hospitality

1.65 The Secretary-General extends official hospitality on the occasion of visits to Headquarters of heads of State and other dignitaries and of other State functions. A provision of

Furniture and equipment

1.66 The estimated requirements at the revalued resource base level (\$33,500) relate to the replacement of one of the official vehicles.

2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

TABLE 1.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	4 479.5	35.1	1 009.0	453.3	1 497.4	5 976.9
General temporary assistance	14.7	0.4	-	1.0	1.4	16.1
Overtime	188.0	4.1	-	13.1	17.2	205.2
Common staff costs	1 556.9	23.9	353.2	157.5	534.6	2 091.5
Representation allowances	17.6	-	7.2	-	7.2	24.8
Travel of staff	349.9	7.7	150.0	34.8	192.5	542.4
External printing and binding	64.0	1.4	14.1	5.4	20.9	84.9
Rental and maintenance of equipment	83.3	1.8	57.7	9.7	69.2	152.5
Communications	102.9	2.2	9.2	7.8	19.2	122.1
Hospitality	3.3	0.1	-	0.3	0.4	3.7
Supplies and materials	120.2	2.7	3.4	8.7	14.8	135.0
Furniture and equipment	56.3	(56.3)	247.7	17.0	208.4	264.7
Replacement of office automation equipment	97.0	2.2	13.5	7.7	23.4	120.4
TOTAL	7 133.6	25.3	1 865.0	716.3	2 606.6	9 740.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 158.9	1 865.0	247.7	66.6	1 683.9	23.5%

(2) Extrabudgetary resources

-	
Total	9 740.2

TABLE 1.27. POST REQUIREMENTS

Organizational unit: Executive Office of the Secretary-General

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	1	2	-	-	-	-	1	2
D-2	3	4	-	-	-	-	3	4
D-1	4	5	-	-	-	-	4	5
P-5	2	4	-	-	-	-	2	4
P-4	3	5	-	-	-	-	3	5
P-3	4	3	-	-	-	-	4	3
P-2/1	4	4	-	-	-	-	4	4
TOTAL	22	28	-	-	-	-	22	28
General Service category								
Principal level	2	4	-	-	-	-	2	4
Other levels	33	35	-	-	-	-	33	35
TOTAL	35	39	-	-	-	-	35	39
Other categories								
Security Service	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	58	68	-	-	-	-	58	68

2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

1.67 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, co-ordination and the expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. This organizational unit is also responsible for protocol, liaison and representation. In addition, the unit that provides central administrative support for the Executive Office of the Secretary-General (including the Protocol and Liaison Service), the Office of the Under-Secretary-General for Special Political Affairs, the Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services (including the Division of General Assembly Affairs, the Division for Palestinian Rights and the Division of Economic and Social Council Affairs and Secretariat Services) and the Office for Research and the Collection of Information is part of the Executive Office.

1.68 Owing to extensive and increasing demands for the good offices of the Secretary-General for the maintenance of international peace and security and the continuing and heavy additional responsibilities that this demand places on the Chef de Cabinet and the members of the Executive Office, the Secretary-General has deemed it essential to strengthen that Office. As a first step, the Secretary-General has appointed a staff member at the level of Assistant Secretary-General to strengthen the Executive Office. As a second step, he has decided to make certain structural changes affecting his Executive Office and the Office of the Under-Secretary-General for Special Political Affairs. The latter's responsibilities for supporting the Secretary-General in his peace-making activities in relation to Afghanistan, the Arab-Israeli conflict, Cyprus and certain other situations have been transferred to the Executive Office, in accordance with the Secretary-General's intention that these activities should in future be handled under his direct, personal supervision. The Office of the Under-Secretary-General has retained responsibility for the conduct of peace-keeping operations and for the planning and conduct of future peace-keeping operations.

Resource requirements (at revised 1989 rates)

Established posts

1.69 It is proposed that the post of Assistant Secretary-General referred to above be redeployed to the Executive Office from the Division of Economic and Social Council Affairs and Secretariat Services, following the integration of that Division into the Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services.

1.70 Following the redistribution of functions between the Executive Office and the Office of the Under-Secretary-General for Special Political Affairs, it is proposed to redeploy 8 posts from the latter Office (1 D-2, 1 D-1, 1 P-5, 1 P-4 and 4 General Service (Other level)) to the Executive Office. It is also proposed to strengthen the Representation Unit of the Executive Office by establishment of a new post at the P-4 level.

1.71 It is proposed to redeploy two General Service (Other level) posts from the Executive Office, one to the Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services (including the Division of General Assembly Affairs) and one to the Division of Economic and Social Council Affairs and Secretariat

Services, both in exchange for General Service (Principal) level posts.

1.72 A reclassification is proposed, from the P-3 to the P-4 level, for the Administrative Officer in the central administrative support unit referred to in paragraph 1.67 above. This proposed reclassification reflects the importance and increasing level of responsibilities of this unit. In addition, as the peace-making efforts of the Secretary-General have intensified, there is a need to strengthen the capacity of the Executive Office to meet these challenges. Officers whose competence and experience are such that they can be used interchangeably and who are of sufficient rank to act as valid interlocutors at the working level are required. In order to provide additional assistance in this respect, the upgrading of one post of Political Affairs Officer from the P-4 to the P-5 level is requested.

General temporary assistance

1.73 A provision at the resource base level (\$15,100) is requested to meet temporary needs such as replacement of staff on maternity or sick leave or for assistance during peak work-load periods.

Overtime

1.74 In order to assist the Secretary-General in the exercise of his particular functions, it is often necessary for the staff of the Executive Office to be available for duty well beyond normal working hours, including weekends. To the extent possible, overtime is scheduled on a roster basis. A provision at the resource base level (\$192,100) is requested accordingly.

Travel of staff

1.75 In addition to travel undertaken by individual staff members at the request of the Secretary-General, resources requested for this object relate to the travel costs of staff from the Executive Office who accompany the Secretary-General as members of his immediate party and of the personal aides who are responsible for the security and administrative support of the Secretary-General while he is in travel status. Based on recent experience and anticipated travel needs, the provision requested (\$507,600) reflects growth of \$150,000. This growth partially reflects the redeployment of resources from the Office of the Under-Secretary-General for Special Political Affairs (\$24,900) and is also partially offset by negative growth for the Division of Economic and Social Council Affairs and Secretariat Services (\$13,900).

External printing and binding

1.76 The estimated requirements under this heading (\$79,500, including growth of \$14,100) relate to the printing costs of stationery for the Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. This provision would also cover the costs of miscellaneous printed cards and stationery for Protocol, the Executive Office and for courtesy and concert tickets.

Rental and maintenance of equipment

1.77 A provision of \$142,800, reflecting growth of \$57,700, is requested for maintenance of existing office automation equipment as well as the maintenance of new equipment to be acquired during 1990-1991. This provision covers the requirements of the various offices of the Secretary-General serviced by the central administrative support unit in the Executive Office and also reflects redeployment of resources (\$10,600) from the Division of Economic and Social Council Affairs and Secretariat Services.

Communications

1.78 The resources requested under this heading (\$114,300) relate to charges for official long-distance telephone calls attributable to the Secretary-General, the Executive Office of the Secretary-General, the Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services (including the Division of General Assembly Affairs, the Division for Palestinian Rights and the Division of Economic and Social Council Affairs and Secretariat Services), the Office of the Under-Secretary-General for Special Political Affairs and the Office for Research and the Collection of Information. The provision is requested at the resource base level (\$105,100) and also reflects redeployment of resources (\$9,200) from the Division of Economic and Social Council Affairs and Secretariat Services as part of the policy of centralizing this provision under the Executive Office.

Hospitality

1.79 A provision of \$3,400, at the resource base level, is requested to cover the costs incurred by staff members in the Executive Office who are required to extend official hospitality and are not entitled to a representation allowance.

Supplies and materials

1.80 The resources requested under this heading (\$126,300) relate to (a) official gifts presented by the Secretary-General to heads of State and other dignitaries, particularly on the occasion of State visits by the Secretary-General (\$88,100, at the resource base level), and (b) the cost of supplies for office automation equipment (\$38,200) for the various offices of the Secretary-General. This includes maintenance of the resource base level (\$34,800) and also reflects redeployment of related resources (\$3,400)

from the Division of Economic and Social Council Affairs and Secretariat Services.

Furniture and equipment

1.81 For ease of administration of resources, funds for the acquisition of office automation equipment in the various offices of the Secretary-General for which the Executive Office provides central administrative support (Executive Office of the Secretary-General, Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services (including the Division of General Assembly Affairs, the Division for Palestinian Rights and the Division of Economic and Social Council Affairs and Secretariat Services), Office of the Under-Secretary-General for Special Political Affairs and the Office for Research and the Collection of Information) are pooled in the Executive Office. There are currently 64 work-stations distributed among the various offices of the Secretary-General. Given the nature of the work of these offices and the heavy workload that they experience, a substantial increase in the stock of equipment is proposed in order to enhance the efficiency of their operation. In this connection, a non-recurrent provision of \$247,700 is requested for acquisition of 55 work-stations, a local area network and related equipment, software and services.

Replacement of office automation equipment

1.82 The globally administered provision of \$112,700 represents 40 per cent of the cost of office automation equipment acquired for the various offices of the Secretary-General by the end of the biennium 1986-1987. The proposed provision is at the maintenance base level and also reflects redeployment of resources (\$13,500) from the Division of Economic and Social Council Affairs and Secretariat Services.

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

(a) OFFICE OF THE UNDER-SECRETARY-GENERAL (INCLUDING THE DIVISION OF GENERAL ASSEMBLY AFFAIRS)

TABLE 1.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 797.4	4.0	70.4	151.6	226.0	2 023.4
General temporary assistance	3.7	0.1	-	0.3	0.4	4.1
Overtime	63.0	1.4	-	4.4	5.8	68.8
Temporary posts	86.7	(0.5)	(86.2)	-	(86.7)	-
Common staff costs	654.4	6.4	(5.6)	52.8	53.6	708.0
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff	26.2	0.4	-	1.8	2.2	28.4
External printing and binding	9.7	-	4.5	0.9	5.4	15.1
Hospitality	0.5	-	-	-	-	0.5
TOTAL	2 650.8	11.8	(16.9)	211.8	206.7	2 857.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 662.6	(16.9)	-	-	(16.9)	(0.6)%

(2) Extrabudgetary resources

-

Total	2 857.5
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TABLE 1.29. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services (including the Division of General Assembly Affairs)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	3	3	-	-	-	-	3	3
P-3	2	3	1	-	-	-	3	3
P-2/1	2	2	-	-	-	-	2	2
TOTAL	12	13	1	-	-	-	13	13
General Service category								
Principal level	2	1	-	-	-	-	2	1
Other levels	6	7	-	-	-	-	6	7
TOTAL	8	8	-	-	-	-	8	8
GRAND TOTAL	20	21	1	-	-	-	21	21

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

(a) OFFICE OF THE UNDER-SECRETARY-GENERAL (INCLUDING THE DIVISION OF GENERAL ASSEMBLY AFFAIRS)

Office of the Under-Secretary-General

1.83 The Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services is responsible for the executive direction and management of all activities relating to the organization and opera-

tion of sessions of the General Assembly and of the Economic and Social Council. In addition, the Under-Secretary-General undertakes such political and humanitarian responsibilities as may be entrusted to him by the Secretary-General.

1.84 The programme areas covered by the Office of the Under-Secretary-General are as follows:

(a) Executive direction of the Division of General Assembly Affairs, the Division of Economic and Social Council Affairs and Secretariat Services and the Division for Palestinian Rights:

(i) Provision of policy guidance to and supervision of

the work of the Division of General Assembly Affairs, the Division of Economic and Social Council Affairs and Secretariat Services and the Division for Palestinian Rights;

(ii) Assistance and provision of advice to the President of the General Assembly at plenary meetings of the General Assembly and of the General Committee;

(iii) Personal assistance to the Secretary-General in all matters related to the General Assembly;

(iv) Planning of and assistance in the overall organization of the General Assembly and the Economic and Social Council and their day-to-day work;

(v) Co-ordination of the work of the Secretariat in connection with the General Assembly and the Economic and Social Council;

(vi) Provision of secretariat services to the General Assembly and the Economic and Social Council;

(vii) Follow-up of the implementation of General Assembly and Economic and Social Council resolutions;

(b) Co-ordination of relations between non-governmental organizations and the Secretariat and United Nations programmes:

(i) Provision of overall co-ordination and policy guidance to the various Secretariat units dealing with non-governmental organizations;

(ii) Responsibility for the organization and conduct of the Working Group on Relations between Non-Governmental Organizations and the Secretariat and United Nations programmes;⁴

(iii) Compilation and distribution of the directory of non-governmental organization service and liaison offices within the Secretariat and United Nations programmes;

(iv) Provision of advice to the Secretary-General on matters related to his participation in activities organized by non-governmental organizations;

(c) Special missions and other *ad hoc* assignments undertaken at the request of the Secretary-General:

(i) Political and humanitarian assignments and other responsibilities as assigned by the Secretary-General;

(ii) Liaison at Headquarters for the Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon.

Division of General Assembly Affairs

1.85 In line with a recommendation of the Department of Administration and Management, the Division of General Assembly Affairs was established in May 1974. The functions and organization of the Division are set out in ST/SGB/Organization, Section F/Rev.3, of 1 December 1980.

1.86 The Division is responsible for the planning and co-ordination of all activities related to the General Assembly. It provides all technical secretariat services of the Assembly, namely, for its plenary meetings and meetings of the General Committee, as well as for special observance meetings. As in the case of the Division of Economic and Social Council Affairs and Secretariat Services, "technical services", as provided by the Division, are distinct from "conference services" as provided by the Department of Conference Services. The principal activities of the Division in the provision of technical secretariat services, documents planning, forecasting and monitoring, and editorial control entail the following responsibilities: organizing and co-ordinating all arrangements for sessions of the General Assembly (regular, special and emergency); ensuring that the implementation of the decisions taken by the General Assembly is properly assigned to the substantive offices of the Secretariat; co-ordi-

nating, controlling and editing all the documentation for the General Assembly emanating from Member States, observer missions and the Secretariat; preparing and drafting the agenda of the General Assembly in all its forms; assisting the President of the General Assembly in planning and organizing the work and conducting the proceedings of plenary meetings and the meetings of the General Committee; compiling precedents aimed at facilitating the conduct of meetings; co-ordinating the activities of the General Assembly, in co-operation with the secretariats of the Main Committees; serving as a channel of communication between the office of the President and the regional groups and individual delegations; ensuring that meetings are organized in a manner that will assist the General Assembly in carrying out its work effectively and expeditiously; advising the Department of Conference Services on schedules of meetings to assist in the assignment of meeting rooms, interpretation, records and documentation; advising on matters relating to the *Official Records of the General Assembly*; maintaining a reference system on subsidiary organs of the General Assembly; and preparing sections of the *Repertory of Practice of the General Assembly*.

Resource requirements (at revised 1989 rates)

Established posts

1.87 By its resolution 33/146 of 20 December 1978, the General Assembly authorized efforts to co-ordinate assistance for the reconstruction and development of Lebanon, including appointment of a co-ordinator. In this connection, a number of temporary posts were created the following year, including a P-3 post located in New York to carry out liaison functions. In the context of the programme budget for the biennium 1984-1985, this post was redeployed to the Office of the Under-Secretary-General for Political and General Assembly Affairs for a Special Assistant for Political and Humanitarian Affairs, continuing as well the functions of Liaison Officer for the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon. Since then, the post has continued to be approved in each subsequent programme budget and the functions carried out by the incumbent are of a continuing nature. In addition, as indicated in the proposed revised estimates for the biennium 1988-1989 (A/C.5/43/1/Rev.1, chap. VI), temporary posts of this nature were taken into account when proposals were formulated for post reductions in response to recommendation 15 as contained in the report of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations.¹ The assumption underlying this approach was that programme managers could mobilize the totality of their staff resources in carrying out the totality of their work programme, thereby dispensing with the distinction between established and temporary recurrent posts, the rationale for which, as was noted in the revised estimates, has become rather tenuous. The proposal to convert this P-3 post from temporary to established status, action on which was deferred on the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/43/651, para. 75), is accordingly resubmitted at this stage.

1.88 It is also proposed to redeploy a General Service (Principal) level post to the Executive Office of the Secretary-General in exchange for a General Service (Other level) post.

General temporary assistance

1.89 Resources are requested at the maintenance base level (\$3,800) to provide for temporary replacement of General Service staff on maternity or extended sick leave.

⁴ As provided for in ST/SGB/209.

Travel of staff

1.90 A provision at the resource base level (\$26,600) is requested for travel by the Under-Secretary-General and, as required, by the staff of the Office.

External printing and binding

1.91 A provision of \$14,200, reflecting growth of \$4,500, is requested for miscellaneous printing, including memo-

randa and forms, as well as various stationery items for the President of the General Assembly.

Hospitality

1.92 A provision of \$500 is requested to cover the cost of hospitality extended by members of the Office who are not entitled to a representation allowance.

(b) DIVISION FOR PALESTINIAN RIGHTS**TABLE 1.30. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	-	-	1 368.8	114.4	1 483.2
General temporary assistance	25.9	0.5	-	1.8	28.2
Consultants	12.3	0.3	-	0.9	13.5
Overtime	9.8	0.2	-	0.7	10.7
Temporary posts	1 364.7	4.1	(1 368.8)	-	-
Common staff costs	474.1	5.1	-	39.5	518.7
Travel of representatives	648.5	14.2	-	45.4	708.1
Travel of staff	223.6	5.0	-	15.7	244.3
External translation and interpretation contracts	21.1	0.5	-	1.5	23.1
External printing and binding	2.0	0.1	(1.3)	-	0.8
General operating expenses	186.7	4.1	-	13.1	203.9
Hospitality	41.8	1.0	-	3.0	45.8
Miscellaneous services	11.7	0.2	-	0.8	12.7
Supplies and materials	21.8	0.6	-	1.5	23.9
TOTAL	3 044.0	35.9	(1.3)	238.3	3 316.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 079.9	(1.3)	-	-	(1.3)	-

(2) Extrabudgetary resources

Total	3 316.9
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TABLE 1.31. POST REQUIREMENTS**Organizational unit: Division for Palestinian Rights**

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	-	1	1	-	-	-	1	1
P-5	-	1	1	-	-	-	1	1
P-4	-	2	2	-	-	-	2	2
P-3	-	6	6	-	-	-	6	6
TOTAL	-	10	10	-	-	-	10	10
General Service category								
Other levels	-	7	7	-	-	-	7	7
TOTAL	-	7	7	-	-	-	7	7
GRAND TOTAL	-	17	17	-	-	-	17	17

(b) DIVISION FOR PALESTINIAN RIGHTS

1.93 The General Assembly at its thirty-second session requested the Secretary-General to establish a Special Unit, redesignated Division for Palestinian Rights in 1982. The Division, which operates within the Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services, *inter alia*, provides substantive servicing to the Committee on the Exercise of the Inalienable Rights of the Palestinian People. The resources requested relate to the continuing work programme carried out by the Division in accordance with a number of General Assembly resolutions.

1.94 The General Assembly, in its resolution 32/40 B of 2 December 1977, requested the Division to prepare studies and publications relating to the work of the Committee and to Palestinian rights, and to promote maximum publicity for such studies and publications through all appropriate means. The Division was also requested to organize, commencing in 1978, the observance of the International Day of Solidarity with the Palestinian People, on 29 November each year.

1.95 By resolution 34/65 D of 12 December 1979, the Assembly requested the organization of regional seminars by the Division, in consultation with the Committee. The Division was also asked to monitor political and other developments affecting Palestinian rights. In 1981 the General Assembly, by resolution 36/120 B of 10 December 1981, requested that the work programme of the Division be expanded by the organization of annual seminars in North America. It was envisaged that six seminars would be organized during each biennium.

1.96 In order to promote the implementation of the Programme of Action adopted by the International Conference on the Question of Palestine in 1983, and in accordance with General Assembly resolution 38/58 B of 13 December 1983, the work-load of the Division was further expanded. In this regard, the Assembly requested closer contacts with the media and wider dissemination of the Division's information material. It also requested the Division to increase contacts with non-governmental organizations in different regions in order to heighten awareness of the facts relating to the question of Palestine.

1.97 By its resolution 40/96 B of 12 December 1985, the General Assembly again expanded the work programme of the Division through additional meetings for non-governmental organizations. It was envisaged that in addition to the six seminars, five symposiums and two international meetings for non-governmental organizations, one additional symposium and four preparatory meetings for non-governmental organizations would be organized during each biennium. Pursuant to paragraph 4 of Assembly resolution 42/66 A of 2 December 1987, the programme of meetings was adjusted by reducing the duration of the North American seminars to two days and holding them jointly with the North American symposiums and by reducing the duration of the international meetings of non-governmental organizations and holding them jointly with the European symposiums, which were henceforth to be held annually, rather than once per biennium. Owing to the rearrangement of the schedule of meetings outlined above, the resulting addition of a seventh symposium for non-governmental organizations during the biennium should be achieved without net additional cost.

1.98 The activities undertaken by the Division for Palestinian Rights come under subprogramme 1 (Question of Palestine: exercise by the Palestinian people of its inalienable rights) of programme 3 (Special mandates) of chapter 2 (Special political affairs, special political questions and special mandates) of the medium-term plan for the period 1984-

1989, as revised.⁵ Given the special nature of the work of the Division, the limited number of programme elements under the subprogramme and the fact that activities relating to the other subprogramme under programme 3 are not programmed, it has not proved possible to designate programme elements of highest and lowest priority for the programme in accordance with rule 104.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring and Implementation and the Methods of Evaluation.

1.99 The single subprogramme, its programme elements and related outputs are described below.

Subprogramme. Question of Palestine: exercise by the Palestinian people of its inalienable rights

(a) Resource requirements: regular budget: \$3,316,900,

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), as revised by A/41/6, chap. 2, and A/43/6, chap. 2.

(c) Programme elements:

1.1 Committee on the Exercise of the Inalienable Rights of the Palestinian People

Output:

(i) Substantive servicing of meetings of the Committee, the Working Group and the Bureau, which meet all year round with a view to contributing to the achievement of a solution of the question of Palestine by recommending and implementing programmes approved by the General Assembly aimed at enabling the Palestinian people to exercise its inalienable rights, and the annual report of the Committee to the Assembly (1990, 1991);

(ii) Working papers, notes and statements for the members of the Committee and the Working Group (1990, 1991);

(iii) Commemoration of the International Day of Solidarity with the Palestinian People on 29 November (1990, 1991).

1.2 Publications programme

Output: Preparation of studies, information notes, bulletins and publications relating to the question of Palestine.

Intermediate activities:

(i) Promotion of efforts to achieve the widest possible dissemination of information material related to the question of Palestine, the inalienable rights of the Palestinian people and the efforts of the United Nations to promote the attainment of those rights;

(ii) Monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people.

1.3 Non-governmental organizations

Output:

(i) Organization, co-ordination and substantive servicing of seven regional symposiums, two international meetings and four preparatory meetings, with the participation of non-governmental organizations, experts, government representatives, Committee members and observers, and representatives of specialized agencies and other intergovernmental organizations;

(ii) Reports, notes and papers for the symposiums and meetings for non-governmental organizations,

(iii) Consultations, liaison, advisory assistance and expansion of contacts with non-governmental organizations;

⁵ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1), para. 2.1, *ibid.*, Forty-first Session, Supplement No. 6 (A/41/6), chap. 2, and *ibid.*, Forty-third Session, Supplement No. 6 (A/43/6), chap. 2.

(iv) Computerization and maintenance of a data base of information concerning non-governmental organizations interested in the programme of work of the Committee and activities carried out by those organizations.

1.4 Seminars

Output:

(i) Organization, co-ordination and substantive servicing of six regional seminars with the participation of experts, parliamentarians, government representatives, Committee members and observers, and representatives of specialized agencies and other intergovernmental organizations;

(ii) Reports, notes and papers for the seminars.

Resource requirements (at revised 1989 rates)

Established posts

1.100 Provision has been made since the biennium 1976-1977 for the secretariat of the Committee on the Exercise of the Inalienable Rights of the Palestinian People, then the Special Unit on Palestinian Rights and finally the Division for Palestinian Rights. This provision was made initially for general temporary assistance and, since 1980-1981, for temporary posts. It is anticipated that the work for which these posts were created will continue for the foreseeable future. In addition, as indicated in the proposed revised estimates for the biennium 1988-1989 (A/C.5/43/1/Rev.1, chap. VI), temporary recurrent posts of this nature were taken into account when proposals were formulated for post reductions in response to recommendation 15 of the Group of High-level Intergovernmental Experts.¹ The assumption underlying this approach was that programme managers could mobilize the totality of their staff resources in carrying out the totality of their work programme, thereby dispensing with the distinction between established and temporary recurrent posts, the rationale for which, as was noted in the revised estimates, has become rather tenuous. The proposal to convert these 17 posts (1 D-1, 1 P-5, 2 P-4, 6 P-3 and 7 General Service (Other level)) from temporary to established status, action on which was deferred on the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/43/651, para. 75), is accordingly resubmitted at this stage.

General temporary assistance

1.101 A provision of \$26,400, involving no growth, is requested under this heading to cover provision of temporary assistance on site, during meetings organized by the Division away from Headquarters, as well as during periods of maternity and extended sick leave of General Service staff members.

Consultants

1.102 The estimated requirements of \$12,600, at the resource base level, are related to the preparation of studies and publications requested by the Committee on the Exercise of the Inalienable Rights of the Palestinian People on subjects for which the required expertise is not available in the Secretariat.

Overtime

1.103 A provision of \$10,000 is requested, at the resource base level, to meet overtime demands that occur particularly

during preparations for the International Day of Solidarity with the Palestinian People, as well as through the year when the Committee on the Exercise of the Inalienable Rights of the Palestinian People requires work to be done urgently and in connection with preparatory work for the seminars, symposiums and other meetings organized by the Division.

Travel of representatives

1.104 Resources in the amount of \$662,700, at the level of the revalued resource base, are requested to cover the costs of travel and subsistence of Committee members and of expert participants attending the meetings organized by the Division. It is anticipated that five members of the Committee (the Chairman and four other members) would travel in their official capacity to attend a total of six regional seminars as well as symposiums and meetings.

Travel of staff

1.105 A provision of \$228,600, at the revalued resource base level, is requested for travel of staff to provide substantive services for the seminars, symposiums and meetings organized each year by the Division, to accompany delegations of the Committee, to attend meetings and conferences on the subject of Palestinian rights and for planning missions for future meetings.

External translation and interpretation contracts

1.106 Under the terms of General Assembly resolution 36/120 B, the publications of the Division need to be translated into languages other than the official languages of the United Nations. The Committee has requested that each year three publications be translated into three languages to be determined by the Committee. A continued provision (\$21,600) for contractual translation and, as necessary, typing of the publications is requested for the biennium 1990-1991.

External printing and binding

1.107 The estimated requirements under this heading (\$800), involving negative growth of \$1,300, relate to the printing of invitations and other miscellaneous printing in connection with the programme of seminars, symposiums and meetings for non-governmental organizations.

General operating expenses

1.108 Regional seminars, symposiums and meetings of non-governmental organizations are not as a rule hosted by Governments. Resources are accordingly requested at the revalued resource base level (\$190,800) to cover rental of space and, as necessary, rental of interpretation and office equipment, local transportation, communications and other similar expenses related to holding the meetings away from an established office.

Hospitality

1.109 On the occasion of the regional seminars, the symposiums and the meetings for non-governmental organizations, the Chairman of the Committee on the Exercise of the Inalienable Rights of the Palestinian People is required to act as host at a reception for local officials and all participants in the meetings. Resources in the amount of \$42,800 are requested to cover the cost of these functions and other incidental hospitality related to the meetings.

(c) DIVISION OF ECONOMIC AND SOCIAL COUNCIL AFFAIRS AND SECRETARIAT SERVICES

TABLE 1.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 557.4	11.6	(180.6)	200.4	31.4	2 588.8
Temporary assistance for meetings	83.4	1.8	(85.2)	-	(83.4)	-
General temporary assistance	119.8	(87.9)	120.0	10.4	42.5	162.3
Overtime	68.3	1.5	-	4.8	6.3	74.6
Common staff costs	888.5	10.5	(63.2)	69.8	17.1	905.6
Representation allowances	7.2	-	(6.0)	-	(6.0)	1.2
Travel of staff	21.5	0.4	(13.9)	0.6	(12.9)	8.6
Contractual services	38.0	(38.0)	40.0	2.7	4.7	42.7
Rental and maintenance of equipment	10.3	0.3	(10.6)	-	(10.3)	-
Communications	9.0	0.2	(9.2)	-	(9.0)	-
Hospitality	0.3	-	-	-	-	0.5
Supplies and materials	3.3	0.1	(3.4)	-	(3.3)	-
Furniture and equipment	14.1	(14.1)	-	-	(14.1)	-
Replacement of office automation equipment	13.2	0.3	(13.5)	-	(13.2)	-
TOTAL	3 834.5	(113.3)	(225.6)	288.7	(50.2)	3 784.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 721.2	(225.6)	40.0	-	(265.6)	(7.1)%

(2) Extrabudgetary resources

	-
Total	3 784.3

TABLE 1.33. POST REQUIREMENTS

Organizational unit: Division of Economic and Social Council Affairs and Secretariat Services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
ASG	1	-	-	-	-	-	1	-
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	5	5	-	-	-	-	5	5
P-3	5	5	-	-	-	-	5	5
P-2/1	1	1	-	-	-	-	1	1
TOTAL	16	15	-	-	-	-	16	15
General Service category								
Principal level	2	1	-	-	-	-	2	1
Other levels	13	14	-	-	-	-	13	14
TOTAL	15	15	-	-	-	-	15	15
GRAND TOTAL	31	30	-	-	-	-	31	30

(c) DIVISION OF ECONOMIC AND SOCIAL COUNCIL AFFAIRS AND SECRETARIAT SERVICES

1.110 By its resolution 40/237 of 18 December 1985, the General Assembly decided to establish the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations and, based on its report, the Assembly adopted resolution 41/213 of 19 December 1986. As part of the implementation of that resolution, the Secretary-General decided that the functions of the Office of Secretariat Services for Economic and Social Matters relating to the tech-

nical servicing of meetings should be assumed by the Office of the Under-Secretary-General for Political and General Assembly Affairs. The Division of Economic and Social Council Affairs and Secretariat Services was established accordingly.

1.111 The functions and responsibilities of the Division are set out in the relevant parts of ST/SGB/163 of 23 March 1978. Details of the functions and responsibilities of the Division with respect to special conferences concerned with economic and social matters convened by the General Assembly or the Economic and Social Council are provided

in paragraphs 12 to 16 of ST/SGB/160 of 13 October 1977. These functions were assumed by the Division upon its establishment except for those relating to the intersecretariat co-ordination machinery, which were transferred to the Office of the Director-General for Development and International Economic Co-operation together with two posts (1 P-5 and 1 General Service (Other level)) (see A/C.5/42/2/Rev.1, para. 40).

1.112 The Division provides all technical secretariat services for the General Assembly and its subsidiary bodies concerned with economic and social matters (the Second and Third Committees, and *ad hoc* committees of special sessions of the Assembly concerned with such matters), the Economic and Social Council and most of its subsidiary bodies, the Committee for Programme and Co-ordination, and *ad hoc* bodies and special conferences dealing with economic and social matters, including their preparatory bodies.

1.113 In this regard, it should be noted that "technical services", as provided by the Division, are distinct from "conference services" as provided by the Department of Conference Services. The principal activities of the Division as regards the provision of technical secretariat services, documents planning, forecasting and monitoring, and editorial control, include the following responsibilities: ensuring that the substantive inputs to intergovernmental meetings are translated into effective, coherent and orderly proceedings, responsive to legislative authority or other appropriate mandates; ensuring that meetings are organized in a manner that will assist those taking part in carrying out their work effectively and expeditiously; arranging with the Department of Conference Services schedules of meetings with regard to requirements for meeting rooms, interpretation, records and documentation; dispatching notifications of the meetings to all participants; assisting the chairman in planning and organizing the work and conducting the proceedings; ensuring the availability of material required from various sources for meetings; preparing or assisting in the preparation, drafting and issue of draft provisional agendas and annotations thereto, and reports; informing substantive units concerned of relevant developments at the intergovernmental level, including resolutions and decisions adopted; ensuring that intergovernmental bodies are informed of actions taken within the United Nations system in response to the decisions of these bodies; assisting the Division of General Assembly Affairs in the formulation of the provisional agenda (and annotations thereto) of the Assembly in respect of economic and social matters and in all relevant organizational aspects, including recommendations for the allocation of items; and providing the technical secretariat for special conferences dealing with economic and social matters and their preparatory bodies. At such conferences, the activities of the Division include carrying out, *inter alia*, the important function of serving as liaison between those producing substantive contributions (including the designated substantive units and participants in the conference) and the conference services co-ordinator from the Department of Conference Services, and participating fully in all stages of the preparatory process, especially in the organization of the conference and its documentation and the drafting and submission of the final report of each special conference. Such activities also include serving as the channel of communication between the United Nations and intergovernmental bodies; planning, forecasting, monitoring and editing documentation in economic, social and related fields; and ensuring the clearance of documents by the departments and offices concerned.

1.114 The Division is also entrusted with forecasting documentation needs and with monitoring and ensuring the implementation of the procedures on the control and limita-

tion of documentation established by the General Assembly and the Economic and Social Council. It is responsible for the co-ordination of the overall policy review of documentation and ensuring the clearance of documentation involving problems of a political, organizational, legal and budgetary nature. It also prepares and manages, in consultation with the Department of Conference Services, the calendar of conferences and meetings in the economic and social fields. Due regard is given to the periodicity and duration of meetings, in accordance with the decisions taken by the Council, and to the scheduling of bodies at dates that would enable their reports to be made available to the parent or other bodies concerned.

1.115 The Division is responsible for editing all documentation for the Council and its subsidiary bodies, the Second Committee of the Assembly, the *ad hoc* committees of its special sessions concerned with economic and social matters and special conferences dealing with such matters, and some documents submitted to the Assembly through the Council. It is also responsible for editing all publications emanating from the Department of International Economic and Social Affairs, the Department of Technical Co-operation for Development, the Centre for Science and Technology for Development and the United Nations Centre on Transnational Corporations, as approved by the Publications Board.

1.116 The Division has also been entrusted with responsibility for the implementation of a number of provisions of Economic and Social Council resolution 1988/77 of 29 July 1988 on revitalization of the Council.

Resource requirements (at revised 1989 rates)

1.117 As indicated above, it is proposed to centralize in the Executive Office of the Secretary-General provision for several objects of expenditure required by the various offices of the Secretary-General. Accordingly, it is proposed to redeploy from the Division to the Executive Office provisions for rental and maintenance of equipment (\$10,600), communications (\$9,200), supplies and materials (\$3,400) and replacement of office automation equipment (\$13,500).

Established posts

1.118 As indicated above, it is proposed to redeploy the post of Assistant Secretary-General to the Executive Office of the Secretary-General so as to strengthen that office. In addition, it is proposed to redeploy a post at the General Service (Principal) level to the Executive Office of the Secretary-General in exchange for a General Service (Other level) post.

General temporary assistance

1.119 The estimated requirement of \$151,900 involves growth of \$120,000, partially offset by negative growth of \$85,200 under temporary assistance for meetings. The requested provision will cover (a) peak work-load requirements for servicing the sessions of the Economic and Social Council at Geneva and the Second and Third Committees of the General Assembly; (b) the replacement of staff on maternity or extended sick leave; and (c) temporary assistance (equivalent to approximately 24 Professional work-months) to assist the Division in dealing with additional editing in connection with the increase in the number of documents used in informal consultations and in expediting processing of sales publications for which it is responsible.

Overtime

1.120 A provision of \$69,800 is requested at the resource base level. These requirements are estimated on the basis of

experience and reflect the Division's functions in servicing meetings of the Economic and Social Council and its subsidiary bodies, the Second and Third Committees of the General Assembly and special conferences.

Travel of staff

1.121 A provision of \$8,000 is requested. The resulting negative growth of \$13,900 partially offsets growth for this object under the Executive Office of the Secretary-General. The resources are requested to cover anticipated needs for travel of staff from the Division to attend meetings away from Headquarters.

Contractual services

1.122 A non-recurrent provision of \$40,000 is requested

for contractual editing of the technical papers emanating from the Fourth United Nations Regional Cartographic Conference for the Americas (1989) and the Twelfth Regional Cartographic Conference for Asia and the Pacific (1991) and to reduce the backlog of technical publications requiring priority attention during periods when the editors are fully occupied with documents for meetings of the Economic and Social Council and its subsidiary bodies.

Hospitality

1.123 Resources are requested (\$500 at the resource base level) to cover costs of official hospitality extended by staff members who do not receive a representation allowance but are required to maintain contacts with delegations.

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

TABLE 1.34. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 475.1	(179.3)	(855.6)	115.2	(919.7)	1 555.4
General temporary assistance	4.2	0.1	-	0.3	0.4	4.6
Overtime	38.9	0.7	-	2.7	3.4	42.3
Common staff costs	860.0	(55.8)	(299.6)	39.7	(315.7)	544.3
Representation allowances	18.4	(8.0)	(1.2)	-	(9.2)	9.2
Travel of staff	158.2	(96.0)	(24.9)	2.6	(118.3)	39.9
Hospitality	0.5	-	-	-	-	0.5
Miscellaneous services	10.3	(10.3)	-	-	(10.3)	-
TOTAL	3 565.6	(348.6)	(1 181.3)	160.5	(1 369.4)	2 196.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 217.0	(1 181.3)	-	-	(1 181.3)	(36.7)%

(2) Extrabudgetary resources

(a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

United Nations Peace-keeping Force in Cyprus

United Nations Interim Force in Lebanon

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

-

-

453.4

510.0

214.9

241.8

Total (a)

668.3

751.8

(b) Substantive activities

-

-

Total (b)

-

-

(c) Operational projects

-

-

Total (c)

-

-

Total (a), (b) and (c)

668.3

751.8

Total

2 948.0

TABLE 1.35. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	2	1	-	-	-	-	2	1
D-1	5	3	-	-	-	-	5	3
P-5	3	2	-	-	1	1	4	3
P-4	1	-	-	-	2	2	3	2
P-3	1	1	-	-	-	-	1	1
TOTAL	13	8	-	-	3	3	16	11
General Service category								
Other levels	11	7	-	-	3	3	14	10
TOTAL	11	7	-	-	3	3	14	10
GRAND TOTAL	24	15	-	-	6*	6*	30	21

* Posts financed by the United Nations Peace-keeping Force in Cyprus and the United Nations Interim Force in Lebanon.

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

1.124 The function of this Office is to advise and assist the Secretary-General in carrying out special tasks relating to the promotion and maintenance of international peace and security, in pursuance of Security Council or General Assembly decisions or in fulfilment of his own responsibilities under the Charter. These tasks involve the establishment and supervision of peace-keeping operations, including the planning of new operations. In this connection, the Office follows closely the exercise of the Secretary-General's good offices for the settlement of certain political situations where peace-keeping operations have been established or may be established in future, dispatches *ad hoc* missions as necessary, prepares relevant reports for consideration by the Security Council and the General Assembly, and maintains liaison with permanent missions and other international agencies involved. The Office also provides secretarial support for the Military Adviser to the Secretary-General, whose post is provided for under section 2A.C (Special missions) of the proposed programme budget.

Resource requirements (at revised 1989 rates)

Established posts

1.125 A post at the Under-Secretary-General level was identified as one of the high-level posts to be abolished by the end of 1989 in the context of implementation of recommendation 15 of the Group of High-level Intergovernmental Experts.¹ The staffing table and resource base for this office have been adjusted accordingly.

1.126 In addition, further to the decision of the Secretary-General to make structural changes affecting this office and the Executive Office of the Secretary-General, it is proposed to redeploy eight posts (1 D-2, 1 D-1, 1 P-5, 1 P-4

and 4 General Service (Other level)) to the Executive Office to reflect the new division of functions. It is also proposed to strengthen the Office of the Director-General, United Nations Office at Geneva, by redeploying to it a post at the D-1 level. This follows the earlier redeployment from that office of a D-2 post to accommodate the Military Adviser to the Secretary-General (see A/C.5/43/1/Rev.1, chap. III).

General temporary assistance

1.127 A provision of \$4,300, at the revalued resource base level, is requested to meet temporary needs arising from maternity or extended sick leave or relating to emergency situations that may arise with respect to peace-keeping activities.

Overtime

1.128 The nature of the work of the Office requires that staff be available at all times and leads to a continuing need for secretarial assistance in the evenings and, on an emergency basis, at weekends. Regularly required overtime is provided on a roster basis. A provision of \$39,600, at the resource base level, is requested.

Travel of staff

1.129 One of the functions of the Under-Secretary-General for Special Political Affairs is to represent the Secretary-General at high-level meetings and to undertake other travel as may be requested by him. A provision of \$37,300 is requested for this purpose, reflecting a redeployment of \$24,900 to the Executive Office of the Secretary-General.

Hospitality

1.130 The requirements under this heading (\$500) relate to official hospitality extended by members of the Office who are not entitled to receive a representation allowance.

5. OFFICE FOR RESEARCH AND THE COLLECTION OF INFORMATION

TABLE 1.36. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	3 285.8	9.6	221.6	289.8	521.0	3 806.8
General temporary assistance	8.5	0.1	1.4	0.6	2.1	10.6
Overtime	21.0	0.1	-	1.5	1.6	22.6
Temporary posts	216.0	5.6	(221.6)	-	(216.0)	-
Common staff costs	1 216.5	14.1	-	101.4	115.5	1 332.0
Representation allowances	7.2	-	-	-	-	7.2
Travel of staff	59.8	0.6	-	4.2	4.8	64.6
Hospitality	0.3	-	-	-	-	0.3
Supplies and materials	5.0	-	5.0	0.7	5.7	10.7
TOTAL	4 820.1	30.1	6.4	398.2	434.7	5 254.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 850.2	6.4	-	-	6.4	0.1%

(2) Extrabudgetary resources

	-
Total	5 254.8

TABLE 1.37. POST REQUIREMENTS

Organizational unit: Office for Research and the Collection of Information

Professional category and above	Established posts		Temporary posts				Total			
	Regular budget		Regular budget		Extrabudgetary resources		1988-1989		1990-1991	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
ASG	1	1	-	-	-	-	1	1	1	1
D-2	1	1	-	-	-	-	1	1	1	1
D-1	4	4	-	-	-	-	4	4	4	4
P-5	3	3	-	-	-	-	3	3	3	3
P-4	8	8	-	-	-	-	8	8	8	8
P-3	2	2	-	-	-	-	2	2	2	2
P-2/1	2	2	-	-	-	-	2	2	2	2
TOTAL	21	21	-	-	-	-	21	21	21	21
General Service category										
Other levels	17	21	4	-	-	-	21	21	21	21
TOTAL	17	21	4	-	-	-	21	21	21	21
GRAND TOTAL	38	42	4	-	-	-	42	42	42	42

5. OFFICE FOR RESEARCH AND THE COLLECTION OF INFORMATION

1.131 The Office for Research and the Collection of Information was established on 1 March 1987 as part of the effort of the Secretary-General to implement the recommendations of the Group of High-level Intergovernmental Experts,² as approved by the General Assembly in its resolution 41/213. Its functions, responsibilities and organizational structure are set out in the organization manual (ST/SGB/Organization, Section: ORCI, of 3 October 1988).

1.132 The following functions were assigned to the Office:

- (a) To assess global trends;
- (b) To prepare country, regional, subregional and issue-related profiles in close consultation with officers dealing

with negotiations and conflict resolution functions in the Secretariat;

(c) To provide early warning of developing situations requiring the Secretary-General's attention;

(d) To maintain current information in data systems, consulting with inside and outside data banks, as appropriate;

(e) To monitor factors related to possible refugee flows and comparable emergencies;

(f) To carry out *ad hoc* research and assessments for the immediate needs of the Secretary-General;

(g) To receive, consolidate and distribute political information from the media and from the United Nations information centres on developments related to peace and security for use by the Secretary-General and his senior staff;

(h) To prepare and edit drafts of the Secretary-General's public statements, messages and reports.

1.133 At its forty-third session, the General Assembly approved revisions to the medium-term plan for the period 1984-1989,⁶ extending it through 1991, and, *inter alia*, adding a new programme 3 (Research and the collection of information) to chapter 1 (Political and Security Council affairs activities). This provides the programmatic basis for the work programme of the Office as outlined below.

A. Executive direction and management

1.134 These activities are carried out by the Office of the Assistant Secretary-General, by the Office of the Director of the Planning and Early Warning Service and by the Drafting Service.

1.135 The Assistant Secretary-General performs the functions of a head of department/office; advises the Secretary-General and provides him with continuous early warning on international developments; develops and co-ordinates assessment of global trends originating in departments and offices dealing with political affairs; enhances consultative and information-sharing arrangements with departments and offices dealing with political affairs; promotes co-ordination of the long-range research, analysis and information functions of the Secretariat regarding political affairs and emergency situations; organizes thematic inter-departmental task-forces on the issues of special interest to the Secretary-General and the international community; and represents the Secretary-General on special missions.

1.136 The Director of the Planning and Early Warning Service directs the planning of research and all early warning functions, assists the Assistant Secretary-General in providing executive direction to the activities of the Office and deputizes for him in his absence.

1.137 The Drafting Service prepares and co-ordinates the preparation of, and edits in several official languages of the United Nations, drafts of the Secretary-General's public statements, messages and reports, and prepares materials and drafts, as requested by the Secretary-General, for the report of the Secretary-General on the work of the Organization as well as for other reports under the responsibility of the Secretary-General.

1.138 These activities account for an estimated 32.3 per cent of the resources of the Office.

B. Programme of activity: Research and the collection of information

1.139 The two subprogrammes, their programme elements and related outputs are described below.

Subprogramme 1. Policy-oriented research and the collection of information with respect to the maintenance of international peace and security

(a) Resource requirements: regular budget: \$2,138,400 (60 per cent of programme total).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/43/6), paras. 1.62-1.65.

(c) Programme elements:

1.1 Collection and presentation of information

Intermediate activities:

(i) Maintenance of current political information in data system;

(ii) Preparation of country, regional, subregional and issue-related profiles in close consultation with officers dealing with negotiations and conflict resolution functions.

1.2 Research and assessment

Intermediate activities:

(i) *Ad hoc* research and assessments for the immediate needs of the Secretary-General;

(ii) Assessment of global trends which have a bearing on the maintenance of international peace and security.

1.3 Early warning*

Intermediate activity: Provision to the Secretary-General of information about developing situations that warrant attention.

1.4 International co-operation to avert new flows of refugees

Intermediate activity: Monitoring of factors related to possible refugee flows and comparable emergencies so as to provide the Secretary-General with information on such situations as early as possible.

Subprogramme 2. Dissemination of political information

(a) Resource requirements: regular budget: \$1,425,700 (40 per cent of programme total).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/43/6), paras. 1.66-1.69.

(c) Programme elements:

2.1 Dissemination of information

Intermediate activities:

(i) Receipt, consolidation and distribution of political information from the media and from the United Nations information centres on developments related to peace and security for use by the Secretary-General and his senior staff;

(ii) Daily production of three political news information bulletins and a press review, with related extracts, for use by the Secretary-General and his senior staff;

(iii) Production of a weekly dossier of information on political developments and commentaries on the United Nations for use by the Secretary-General and his senior staff;

(iv) Daily clippings service of articles from local and foreign press for the Secretary-General and his senior staff; special dossiers on special political issues for the use of the Secretary-General and his senior staff; dissemination of raw wire cables, three times a day, to senior staff responsible for those issues.**

2.2 Briefing of United Nations information centres

Intermediate activity: Providing regular briefings to United Nations information centres of political developments at Headquarters to enable them to provide in turn information which can assist the Secretary-General in the discharge of his responsibilities.

Resource requirements (at revised 1989 rates)

Established posts

1.140 Four of the 21 General Service posts redeployed to the Office in 1988 were temporary posts, although they clearly perform a continuing function. Accordingly, they were included among the posts proposed for conversion to established status in the proposed revised estimates for the biennium 1988-1989 (see A/C.5/43/1/Rev.1, chap. VI). Action on this request was deferred on the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/43/651, para. 75) and the proposal is accordingly resubmitted as part of the current programme budget proposals.

⁶ *Ibid.*, Forty-third Session, Supplement No. 6 (A/43/6).

* Highest priority.

** Lowest priority.

General temporary assistance

1.141 A provision of \$10,000, reflecting growth of \$1,400, is requested to provide for temporary replacement of General Service staff in the event of maternity or extended sick leave.

Travel of staff

1.142 A provision of \$60,400, at the revalued resource base level, is requested for travel of the Assistant Secretary-General to represent the Secretary-General at various conferences and meetings and to cover the cost of attendance by the Assistant Secretary-General and staff of the Office at conferences and seminars relating to the functions of the Organization, in particular peace and security issues and matters related to possible flows of refugees.

Hospitality

1.143 Resources are requested (\$300) to cover the cost of hospitality extended by members of the Office who are required to extend official hospitality but are not entitled to a representation allowance.

Supplies and materials

1.144 A provision of \$10,000 (an increase of \$5,000) is requested for purchase of library books, publications and supplies so as to assist the staff of the Office in keeping up to date with the latest information and following emerging trends.

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

TABLE 1.38. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 122.7	(37.3)	172.2	112.0	246.9	2 369.6
General temporary assistance	8.8	0.5	2.3	0.3	3.1	11.9
Overtime	7.0	0.1	2.8	0.4	3.3	10.3
Common staff costs	605.7	(7.9)	49.4	33.1	74.6	680.3
Representation allowances	8.0	-	-	-	-	8.0
Travel of staff	71.4	1.5	-	2.4	3.9	75.3
Rental and maintenance of equipment	4.3	-	3.8	0.2	4.0	8.3
Hospitality	12.9	0.2	-	0.4	0.6	13.5
Supplies and materials	3.3	(0.1)	1.8	0.1	1.8	5.1
Furniture and equipment	-	-	18.9	0.4	19.3	19.3
Replacement of office automation equipment	7.3	0.1	-	0.3	0.4	7.7
TOTAL	2 851.4	(42.9)	251.2	149.6	357.9	3 209.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 808.5	251.2	18.9	-	232.3	8.2%

(2) Extrabudgetary resources

-

Total	3 209.3
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TABLE 1.39. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	-	1	-	-	-	-	-	1
P-5	3	3	-	-	-	-	3	3
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	2	1	-	-	-	-	2	1
	TOTAL	8	8	-	-	-	8	8
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	7	8	-	-	-	-	7	8
	TOTAL	9	10	-	-	-	9	10
	GRAND TOTAL	17	18	-	-	-	17	18

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

1.145 The objectives of the Office are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. S). The Under-Secretary-General, Director-General of the United Nations Office at Geneva, represents the Secretary-General of the United Nations in relations with the Swiss federal, cantonal and municipal authorities, permanent missions and other governmental, intergovernmental and non-governmental organizations having their headquarters in Europe; performs liaison functions on behalf of the Secretary-General; undertakes special political assignments as requested; and directs the United Nations Office at Geneva and administers the Palais des Nations. In addition, the Under-Secretary-General is responsible for the direction of the human rights programme for which provision is made under section 23 (Human rights) of the proposed programme budget.

Resource requirements (at revised 1989 rates)

Established posts

1.146 In the context of the revised estimates for the biennium 1988-1989 (A/C.5/43/1/Rev.1, chap. III), a post at the D-2 level was redeployed from the Office of the Director-General, United Nations Office at Geneva, to accommodate the Military Adviser to the Secretary-General. In order to strengthen the Office of the Director-General, it is now proposed to redeploy to it a post at the D-1 level from the Office of the Under-Secretary-General for Special Political Affairs (see para. 1.126). The incumbent would assist the Director-General in matters relating to representation and public affairs.

1.147 It is also proposed to redeploy a post at the P-2/1 level to 1.147. It is also proposed to redeploy a post at the P-2/1 level to section 28 F (Division of administration, Geneva) in exchange for a post at General Service (Other level). This should help to strengthen the Budget and Management Systems Service of the Division of Administration

General temporary assistance

1.148 A provision of \$11,600 is requested under this heading for temporary assistance during maternity and sick leave and peak work-load periods. In this connection, it is antici-

pated that the increasing role of the United Nations Office at Geneva in support of the good offices of the Secretary-General is likely to lead to the additional requirements (\$2,300) requested.

Overtime

1.149 An amount of \$9,900 is requested to cover the overtime required on special occasions such as conferences and meetings. Because of the increasing role of the Office in support of the good offices of the Secretary-General, this request involves growth of \$2,800.

Travel of staff

1.150 The estimated requirements under this heading (\$72,900), at the revalued resource base level, relate to the travel of the Director-General at the request of the Secretary-General and to travel related to the external relations and inter-agency affairs component of the Office.

Rental and maintenance of equipment

1.151 The provision requested of \$8,100, reflecting growth of \$3,800, relates to the maintenance of office automation equipment.

Hospitality

1.152 The resources under this heading (\$13,100) would provide for official functions and group hospitality of a protocol character such as the activities related to the United Nations Day reception.

Supplies and materials

1.153 The estimated requirements under this heading (\$5,000, including growth of \$1,800) relate to supplies and materials for office automation equipment.

Furniture and equipment

1.154 A non-recurrent provision of \$18,900 is requested for acquisition of office automation equipment to help deal with the heavy and increasing work-load of the office.

Replacement of office automation equipment

1.155 It is proposed to make a provision of \$7,400, representing 40 per cent of the cost of office automation equipment acquired for the Office by the end of the biennium 1986-1987.

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

TABLE 1.40. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Reevaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 298.5	(17.5)	10.2	68.8	61.5	1 360.0
General temporary assistance	19.4	0.4	-	0.7	1.1	20.5
Overtime	10.2	0.2	7.0	0.6	7.8	18.0
Common staff costs	430.3	(4.5)	6.8	23.9	26.2	456.5
Representation allowances	8.0	-	-	-	-	8.0
Travel of staff	26.7	0.3	39.2	2.3	41.8	68.5
Rental and maintenance of equipment	5.4	(5.4)	-	-	(5.4)	-
Hospitality	11.7	0.1	-	0.4	0.5	12.2
Furniture and equipment	18.2	(18.2)	-	-	(18.2)	-
Replacement of office automation equipment	-	-	13.1	0.5	13.6	13.6
TOTAL	1 828.4	(44.6)	76.3	97.2	128.9	1 957.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 783.8	76.3	-	-	76.3	4.2%

(2) Extrabudgetary resources

Total	1 957.3
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TABLE 1.41. POST REQUIREMENTS

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

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Principal level	1	2	-	-	-	-	1	2
Other levels	6	5	-	-	-	-	6	5
TOTAL	7	7	-	-	-	-	7	7
Other categories								
Trades and crafts	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	13	13	-	-	-	-	13	13

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

1.156 The functions of the Office of the Director-General, as outlined in ST/SGB/Organization, section Z, and modified by ST/SGB/218, which delineates responsibilities for joint activities between the Office and the United Nations Industrial Development Organization (UNIDO) following conversion of that Organization to a specialized agency, were significantly expanded by the Secretary-General as part of the changes introduced to implement General Assembly resolution 41/213. As indicated in his progress report on implementation of that resolution (A/42/234), the Secretary-General entrusted to the Director-General the direction of the Centre for Social Development and Humanitarian

Affairs and overall co-ordination of all drug-related activities of the Secretariat. The functions of the Office can be stated as follows:

(a) Assistance to the Director-General in all her functions, including the substantive responsibilities involved in the direction of the Centre for Social Development and Humanitarian Affairs and the co-ordination of drug control related activities;

(b) Provision of protocol services for the United Nations Office at Vienna, the United Nations Relief and Works Agency for Palestine Refugees in the Near East and United Nations conferences at Vienna;

(c) Provision of legal services for the United Nations Office at Vienna and United Nations conferences at Vienna;

(d) Provision of liaison services for the United Nations Office at Vienna with non-governmental organizations;

(e) Arrangement of representation at international meetings and ensuring liaison with UNIDO, the International Atomic Energy Agency and other international organizations.

Resource requirements (at revised 1989 rates)

Established posts

1.157 It is proposed to redeploy from section 8 (Activities on global social development issues) a post at the General Service (Principal) level in exchange for a post at the General Service (Other) level. The proposal should be seen in the context of the increased responsibilities of the Office and of its managerial role in relation to the Centre for Social Development and Humanitarian Affairs.

General temporary assistance

1.158 The estimated requirements under this heading (\$19,800 at the revalued resource base level) relate to the replacement of staff on maternity or extended sick leave as well as secretarial assistance during peak work-load periods.

Overtime

1.159 A provision of \$17,400, involving growth of \$7,000, is requested to meet requirements arising from peak work-loads during visits of the Secretary-General and other senior officials, as well as special meetings and related exigencies. The increased requirements stem from the enhanced responsibilities of the Director-General, including direction of the Centre for Social Development and Humanitarian Affairs.

Travel of staff

1.160 The revalued base for this object of expenditure does not reflect the new responsibilities of the Director-General, who is now obliged to assume travel previously undertaken by the Assistant Secretary-General for Social Development and Humanitarian Affairs in addition to travel connected with the drug-related activities of the Secretariat. As a result, the provision requested (\$66,200) includes growth of \$39,200, which partially reflects a proposed redeployment of \$32,200 from travel resources under section 8 (Activities on global social development issues) of the proposed programme budget.

Rental and maintenance of equipment

1.161 It is proposed that provision for maintenance of office automation equipment be centralized in the Division of Administrative Services and the revalued resource base for this object has therefore been redeployed to section 28 1 (Division of Administrative and Common Services, Vienna) through an adjustment to the base.

Hospitality

1.162 A provision (\$11,800), at the revalued resource base level, is requested to cover the cost of receptions in connection with United Nations Day, the annual visit of the Secretary-General and on the occasion of the increasing number of major conferences and meetings convened in Vienna.

Replacement of office automation equipment

1.163 A provision of \$13,100 is proposed for replacement of office automation equipment acquired for the Office of the Director-General by the end of the biennium 1986-1987.

8. OFFICE OF THE CO-ORDINATOR OF ASSISTANCE FOR THE RECONSTRUCTION AND DEVELOPMENT OF LEBANON

TABLE 1.42. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revisions of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Consultants	-	-	30.0	2.1	32.1
Temporary posts	339.9	(143.9)	8.6	13.5	(121.8)
Common staff costs	104.6	(42.8)	2.6	4.2	(36.0)
Representation allowances	6.0	(6.0)	-	-	(6.0)
Travel of staff	36.6	1.0	-	2.5	3.5
Rental and maintenance of premises	83.7	1.9	-	5.8	7.7
Rental and maintenance of equipment	9.7	0.2	2.1	0.8	3.1
Communications	18.6	0.5	-	1.3	1.8
Hospitality	-	-	2.0	0.1	2.1
Miscellaneous services	19.3	0.5	(2.0)	1.2	(0.3)
Supplies and materials	24.3	0.5	-	1.7	2.2
Furniture and equipment	17.7	(14.3)	18.6	1.2	5.5
TOTAL	660.4	(202.4)	61.9	34.4	(106.1)

Analysis of real growth (at revised 1989 rates)

(1) Total revised 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
458.0	61.9	15.0	6.0	52.9	11.5%

(2) Extrabudgetary resources

-
Total
554.3

TABLE 1.43. POST REQUIREMENTS

Organizational unit: Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above P-5	-	-	1	1	-	-	1	1
TOTAL	-	-	1	1	-	-	1	1
General Service category Other levels	-	-	1	1	-	-	1	1
TOTAL	-	-	1	1	-	-	1	1
Other categories Local level	-	-	3	4	-	-	3	4
TOTAL	-	-	3	4	-	-	3	4
GRAND TOTAL	-	-	5	6	-	-	5	6

8. OFFICE OF THE CO-ORDINATOR OF ASSISTANCE FOR THE RECONSTRUCTION AND DEVELOPMENT OF LEBANON

1.164 By its resolution 33/146 of 20 December 1978, the General Assembly requested the Secretary-General to establish at Beirut a joint co-ordinating committee of the specialized agencies and other organizations within the United Nations system, headed by a co-ordinator appointed by the Secretary-General, to assist the Government of Lebanon in its efforts for reconstruction and development.

1.165 The General Assembly, by its resolution 43/207 of 20 December 1988, again requested the Secretary-General to continue and intensify his efforts to mobilize all possible

assistance within the United Nations system to help the Government of Lebanon in its reconstruction and development efforts. It is expected that this assistance programme will continue through the biennium 1990-1991.

Resource requirements (at revised 1989 rates)

Consultants

1.166 It is proposed to add a provision of \$30,000 to engage consultants for the purpose of reviewing priority projects for relief and economic assistance and also for expert technical and financial evaluation of selected projects and programmes to improve accountability to Governments and other donors.

Temporary posts

1.167 The Resident Representative of UNDP has been appointed as Co-ordinator. Consequently, it was decided to include the Assistant Secretary-General level post, previously provided for the Co-ordinator, among the high-level posts to be abolished by the end of 1989 in accordance with recommendation 15 of the Group of High-level Intergovernmental Experts. ¹ It is proposed to create an additional temporary post at the local level to strengthen the Office of the Co-ordinator following the recent increase in its activities.

Travel of staff

1.168 The estimates under this heading (\$37,600), at the resource base level, are required for travel by the Co-ordinator for co-ordination and liaison with Governments and United Nations agencies as well as travel for consultation in New York. So far as possible, such travel will be combined with UNDP business and the cost shared appropriately.

Rental and maintenance of premises

1.169 The provision (\$85,600) requested is at the resource base level and relates to the share of the costs of the premises shared with UNDP as well as of a proposed sub-office in eastern Beirut to be shared with UNDP, UNICEF, WFP and perhaps other agencies operating in Beirut.

Rental and maintenance of equipment

1.170 An amount of \$12,000, reflecting growth of \$2,100, is requested under this heading for the cost of main-

taining and operating the official vehicles. The proposed increase reflects the acquisition of a vehicle in 1989 to replace the second vehicle that had been hijacked in 1985.

Communications

1.171 The provision requested under this heading (\$19,100), at the resource base level, would cover the cost of communications such as pouch, postage, telephone rental and usage and cables and telexes for the Office at Beirut.

Miscellaneous services

1.172 An amount of \$17,800, reflecting negative growth of \$2,000, is requested for miscellaneous services and insurance, based on expenditure levels during the current biennium.

Supplies and materials

1.173 The provision under this heading (\$24,800) is requested at the resource base level and would provide for stationery, office supplies, reproduction materials and other supplies.

Furniture and equipment

1.174 The estimates under this heading (\$22,000) would provide for the replacement costs of office equipment and furniture (\$7,000) and the replacement in 1990, on a non-recurrent basis, of the official vehicle purchased in 1980 (\$15,000).

PART II

POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES

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

TABLE 2A. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
91 820.9	(11 133.9)	(12.1)	198.8	0.2	5 531.4	6.0	(5 403.7)	(5.8)	86 417.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
80 687.0	198.8	268.1	-	(69.3)	-

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	-	-

(b) Substantive activities

- Trust Fund for the Promotion of Peace
- Trust Fund for the United Nations Programme on Space Applications

Trust Fund for the Promotion of Peace	10.1	30.0
Trust Fund for the United Nations Programme on Space Applications	126.0	88.0
Total (b)	136.1	118.0

(c) Operational projects

UNRWA

- Educational services
- Health services
- Relief services

Educational services	236 000.0	314 000.0
Health services	105 000.0	115 000.0
Relief services	52 000.0	57 000.0
Total (c)	443 000.0	486 000.0

Total (a), (b) and (c)

443 136.1	486 118.0
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Total, direct costs

572 535.2

TABLE 2A.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (8) - (9)	Total revalued 1988-1989 resource base (10): (1) + (9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	671.4	-	-	-	-	15.0	-	15.0	15.0	686.4
B. Department of Political and Security Council Affairs	11 211.8	58.4	-	-	403.8	11.2	(372.0)	43.0	(15.4)	11 196.4
C. Special missions	64 494.3	15 323.6	-	-	628.2	643.7	3 433.1 ^a	4 705.0	(10 618.6)	53 875.7
D. United Nations Relief and Works Agency for Palestine Refugees in the Near East	15 443.4	-	-	-	145.5	0.4	(660.8)	(514.9)	(514.9)	14 928.5
TOTAL	91 820.9	15 382.0	-	-	1 177.5	670.3	2 400.3^b	4 248.1	(11 133.9)	80 687.0

^a Reflects the revised 1990-1991 vacancy rates, absorption of costs for monthly mission allowance under the provision for established posts and funding of all of the reduced number of Field Service posts in the United Nations Truce Supervision Organization (UNTSO). Provision had not been made for all such posts in 1988-1989.

^b Reflects the revised 1990-1991 vacancy rates and the full funding of Field Service posts in UNTSO and absorption of costs for monthly mission allowance under the provision for established posts.

TABLE 2A.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Policy-making organs	671.4	15.0	217.8	61.8	294.6	43.8	966.0	31.7
B. Department of Political and Security Council Affairs	11 211.8	(15.4)	79.9	917.7	982.2	8.7	12 194.0	0.3
C. Special missions	64 494.3	(10 618.6)	(73.3)	3 611.7	(7 080.2)	(10.9)	57 414.1	(0.5)
D. United Nations Relief and Works Agency for Palestine Refugees in the Near East	15 443.4	(514.9)	(25.6)	940.2	399.7	2.5	15 843.1	(0.1)
TOTAL	91 820.9	(11 133.9)	198.8	5 531.4	(5 403.7)	(5.8)	86 417.2	-

A. Policy-making organs

TABLE 2A.4. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
671.4	15.0	2.2	217.8	32.4	61.8	9.2	294.6	43.8	966.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
686.4	217.8	-	-	217.8	31.7%

(2) Extrabudgetary resources

-

Total direct costs	966.0
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TABLE 2A.5. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1988-1989 resource base (10)(1)+(9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs										
1. Security Council, its committees and commissions	636.6	-	-	-	-	14.0	-	14.0	14.0	650.6
2. Committee on the Peaceful Uses of Outer Space	34.8	-	-	-	-	1.0	-	1.0	1.0	35.8
TOTAL	671.4	-	-	-	-	15.0	-	15.0	15.0	686.4

TABLE 2A.6. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Policy-making organs								
1. Security Council, its committees and commissions	636.6	14.0	227.4	60.0	301.4	47.3	938.0	34.9
2. Committee on the Peaceful Uses of Outer Space	34.8	1.0	(9.6)	1.8	(6.8)	(19.5)	28.0	(26.8)
TOTAL	671.4	15.0	217.8	61.8	294.6	43.8	966.0	31.7

A. Policy-making organs

2A.1 The work programme and budgetary requirements dealt with under this part of the proposed programme budget

relate to the United Nations organs, subsidiary organs and bodies responsible for formulating policy on political and peace-keeping questions.

1. SECURITY COUNCIL, ITS COMMITTEES AND COMMISSIONS

TABLE 2A.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
External printing and binding	636.6	14.0	227.4	60.0	301.4	938.0
TOTAL	636.6	14.0	227.4	60.0	301.4	938.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
650.6	227.4	-	-	227.4	34.9%

(2) Extrabudgetary resources

-

Total	938.0
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1. SECURITY COUNCIL, ITS COMMITTEES AND COMMISSIONS

2A.2 The Security Council, one of the principal organs of the United Nations established under Article 7 of the Charter of the United Nations, is charged with primary responsibility for the maintenance of world peace and international security.

2A.3 In accordance with Article 28 of the Charter, the Security Council shall be so organized as to be able to function continuously.

2A.4 The Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. Such bodies, of either fixed or indeterminate duration, meet as required and are serviced by the Security Council and Political Commit-

tees Division of the Department of Political and Security Council Affairs.

Resource requirements (at revised 1989 rates)

External printing and binding

2A.5 A provision of \$878,000 is requested for external printing requirements in respect of issuance of the official records of the Security Council and reports of its subsidiary organs in the six official languages of the United Nations. The growth proposed (\$227,400) for this item reflects the increased volume of material to be issued, due in part to the fact that some of the backlog in the production of the Arabic, Chinese and Russian language versions of the official records of the Security Council is being eliminated. This entails higher anticipated requirements for external processing.

2. COMMITTEE ON THE PEACEFUL USES OF OUTER SPACE

TABLE 2A.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Overtime	7.3	0.2	(7.5)	-	(7.3)	-
Travel of staff	25.4	0.8	-	1.8	2.6	28.0
Supplies and materials	2.1	-	(2.1)	-	(2.1)	-
TOTAL	34.8	1.0	(9.6)	1.8	(6.8)	28.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
35.8	(9.6)	-	-	(9.6)	(26.8)%

(2) Extrabudgetary resources

Total	28.0
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2. COMMITTEE ON THE PEACEFUL USES OF OUTER SPACE

2A.6 The Committee on the Peaceful Uses of Outer Space was established by the General Assembly by its resolution 1472 (XIV) of 18 December 1959 to review, as appropriate, the area of international co-operation and to study practical and feasible means for giving effect to programmes involving the peaceful uses of outer space, including practical applications of space technology that could appropriately be undertaken under United Nations auspices, and the nature of legal problems that may arise from the exploration of outer space.

2A.7 In the discharge of this mandate, as supplemented by subsequent resolutions of the General Assembly, the Committee has established a Scientific and Technical Sub-Committee and a Legal Sub-Committee, as well as various working groups. Responsibility for the substantive servicing of the Committee on the Peaceful Uses of Outer Space is shared by the Department of Political and Security Council Affairs (as regards the Committee and its scientific and tech-

nical subsidiary bodies, which meet regularly at Headquarters and the Office of Legal Affairs (as regards the Legal Sub-Committee, which meets each year, the venue alternating between Headquarters and Geneva).

2A.8 By resolution 37/89 of 10 December 1982, the General Assembly has charged the Committee with the task of implementing the recommendations of the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, held at Vienna in August 1982.

Resource requirements (at revised 1989 rates)

2A.9 Based on past performance, a provision of \$26,200, at the revalued resource base level, is requested for travel of staff to the Geneva session of the Legal Sub-Committee and to related inter-agency and technical meetings. Negative growth of \$2,100 under supplies and materials is proposed on the basis of past performance. Negative growth of \$7,500 appears under overtime, reflecting the proposed transfer to the Department of Political and Security Council Affairs of the provision for this object of expenditure.

B. Department of Political and Security Council Affairs

TABLE 2A.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars.)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
11 211.8	(15.4)	(0.1)	79.9	0.7	917.7	8.1	982.2	8.7	12 194.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 196.4	79.9	45.1	-	34.8	0.3%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-

(b) Substantive activities

- Trust Fund for the Promotion of Peace
- Trust Fund for the United Nations Programme on Space Applications

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Trust Fund for the Promotion of Peace	10.1	30.0
Trust Fund for the United Nations Programme on Space Applications	126.0	88.0
Total (b)	136.1	118.0

(c) Operational projects

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(c) Operational projects	-	-
Total (c)	-	-

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a), (b) and (c)	136.1	118.0

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total, direct costs	12 312.0	12 312.0

TABLE 2A.10. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1988-1989 resource base (10)(1)+(9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
B. Department of Political and Security Council Affairs										
1. Office of the Under-Secretary-General (including the Section for Co-ordination and Executive Management)	1 460.1	26.8	-	-	45.5	2.8	(35.8)	12.5	(14.3)	1 445.8
2. Programmes of activity:										
(a) Security Council and political committee activities	4 898.5	31.6	-	-	184.2	0.9	(170.6)	14.5	(17.1)	4 881.4
(b) Service for political and security affairs	2 626.0	-	-	-	101.2	-	(97.2)	4.0	4.0	2 630.0
(c) Peaceful uses of outer space	2 227.2	-	-	-	72.9	7.5	(68.4)	12.0	12.0	2 239.2
TOTAL	11 211.8	58.4	-	-	403.8	11.2	(372.0)*	43.0	(15.4)	11 196.4

* Reflects the revised 1990-1991 vacancy rates.

TABLE 2A.11. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
B. Department of Political and Security Council Affairs								
1. Office of the Under-Secretary-General (including the Section for Co-ordination and Executive Management)	1 460.1	(14.3)	35.5	116.2	137.4	9.4	1 597.5	0.8
2. Programmes of activity:								
(a) Security Council and political committee activities	4 898.5	(17.1)	35.4	405.2	423.5	8.6	5 322.0	0.2
(b) Service for political and security affairs	2 626.0	4.0	-	216.0	220.0	8.3	2 846.0	-
(c) Peaceful uses of outer space	2 227.2	12.0	9.0	180.3	201.3	9.0	2 428.5	0.4
TOTAL	11 211.8	(15.4)	79.9	917.7	982.2	8.7	12 194.0	0.3

TABLE 2A.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	7 144.0	8.4	773.6	652.1	1 434.1	8 578.1
General temporary assistance	20.6	0.6	2.1	1.6	4.3	24.9
Consultants	12.7	0.4	-	0.9	1.3	14.0
Overtime	26.1	0.6	3.0	2.0	5.6	31.7
Temporary posts	759.1	(0.9)	(758.2)	-	(759.1)	-
Common staff costs	2 744.5	24.3	5.4	227.0	256.7	3 001.2
Representation allowances	10.4	-	-	-	-	10.4
Official travel of staff	116.1	2.3	3.6	8.4	14.3	130.4
External printing and binding	17.8	0.6	(17.7)	-	(17.1)	0.7
Rental and maintenance of equipment	25.2	0.6	9.0	2.4	12.0	37.2
Communications	18.5	0.5	2.0	1.4	3.9	22.4
Hospitality	1.9	-	-	0.1	0.1	2.0
Supplies and materials	-	-	5.5	0.3	5.8	5.8
Furniture and equipment	58.4	(58.4)	39.6	2.8	(16.0)	42.4
Replacement of office automation equipment	20.8	0.4	-	1.4	1.8	22.6
Fellowships	235.7	5.2	12.0	17.3	34.5	270.2
TOTAL	11 211.8	(15.4)	79.9	917.7	982.2	12 194.0

TABLE 2A.13. POST REQUIREMENTS

Organizational unit: Department of Political and Security Council Affairs

Professional category and above	Established posts		Temporary posts				Total			
	Regular budget		Regular budget		Extrabudgetary resources		1988-1989		1990-1991	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	-	-	1	1
D-2	2	2	-	-	-	-	-	-	2	2
D-1	7	9	2	-	-	-	-	-	9	9
P-5	9	12	3	-	-	-	-	-	12	12
P-4	17	17	-	-	-	-	-	-	17	17
P-3	10	11	-	-	-	-	-	-	10	11
P-2/1	6	5	-	-	-	-	-	-	6	5
TOTAL	52	57	5	-	-	-	-	-	57	57
General Service category										
Principal level	3	4	1	-	-	-	-	-	4	4
Other levels	25	26	1	-	-	-	-	-	26	26
TOTAL	28	30	2	-	-	-	-	-	30	30
GRAND TOTAL	80	87	7	-	-	-	-	-	87	87

B. Department of Political and Security Council Affairs

2A.10 The Department of Political and Security Council Affairs was established by the General Assembly in its resolution 12 (I) of 13 February 1946. The work of the Department is designed to contribute to the efficiency and effectiveness of the Secretariat in facilitating the fulfilment of the major goals set out in the Charter through the implementation of legislative decisions. The organizational structure and the proposed work programme of the Department for the biennium 1990-1991 are based on four main areas of activity, which correspond to four subprogrammes of the medium-term plan for the period 1984-1989:

- Security Council and political committees activities;
- Service for political and security affairs;
- Peaceful use of outer space;
- Fuller implementation of United Nations resolutions concerning apartheid.

In addition to assisting the Secretary-General in the exercise of his functions in respect of the Charter, the activities of the Department derive from a number of specific intergovernmental mandates as outlined in the medium-term plan.

2A.11 The primary function of the Department is to provide substantive services to intergovernmental bodies,

including the Security Council and the General Assembly, as well as subsidiary machinery of those organs. Owing to the nature of the Department's work, the bulk of its activities would thus normally be designated as being of highest priority. Consequently, it is not possible, as stipulated in rule 104.6 (b) of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/PPBME Rules/1 (1987)), to provide an indication of those programme elements financed from the regular budget that represent approximately 10 per cent of the regular budget resources requested in the proposed programme budget and to which the highest priority is to be assigned or those programme elements representing approximately 10 per cent of the same resources and to which the lowest priority is to be assigned. As a result, and on an exceptional basis, the programme elements for which the Department is responsible do not indicate any priority designations.

2A.12 In the political sphere, the primary responsibility for the maintenance of international peace and security lies with the Security Council. Over the years, the Security Council has played an effective role in the prevention, containment and resolution of conflicts and in the areas of peace-making and political institution building. The Council

has made an important contribution to the maintenance of peace by providing an appropriate frame of reference for the control of intractable conflicts by stages, in terms susceptible to an eventual negotiated settlement. In the forthcoming biennium, the Council can be expected to continue to perform the same functions and to respond to continuing crises as well as others which may emerge. The work programme of the Department under subprogramme 1 (Security Council and political committees activities) is not duplicated in any other part of the Secretariat.

2A.13 The activities proposed under subprogramme 2 (Service for political and security affairs) also devolve directly from provisions of the Charter concerning the maintenance of international peace and security and the adjustment or settlement of international disputes or situations which might lead to a breach of the peace, as well as from specific intergovernmental mandates.

2A.14 A critical issue that the international community will continue to face in 1990-1991 is that of maintaining outer space for peaceful purposes as an essential condition for the promotion of international co-operation in the exploration and use of outer space. The gap between the developed countries and most of the developing countries in their

respective capabilities to use space technology will continue to widen unless effective steps are taken that would enable all nations to share the benefits of this technology for their economic and social development. During the biennium 1990-1991, it is proposed that the United Nations carry out activities to promote international co-operation in outer space and to assist developing countries in the application of space technology for development. These activities fall under subprogramme 3 (Peaceful uses of outer space).

2A.15 The United Nations proposes to continue to work for the elimination of *apartheid* through peaceful means by devising a creative and effective programme of international action on *apartheid*. This programme will continue, *inter alia*, measures to exert pressure on the Government of South Africa to change its *apartheid* policies in South Africa and to end its aggressive actions against neighbouring countries. It will also include active assistance to the victims of *apartheid*. This activity falls under subprogramme 4 (Fuller implementation of United Nations resolutions concerning *apartheid*). Provision for related activities is included in section 3 of the proposed programme budget (Political affairs, trusteeship and decolonization) in which further details are available.

1. EXECUTIVE DIRECTION AND MANAGEMENT: OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND SECURITY COUNCIL AFFAIRS (INCLUDING THE SECTION FOR CO-ORDINATION AND EXECUTIVE MANAGEMENT)

TABLE 2A.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	968.5	5.5	-	78.3	83.8	1 052.3
General temporary assistance	20.6	0.6	2.1	1.6	4.3	24.9
Overtime	26.1	0.6	3.0	2.0	5.6	31.7
Common staff costs	336.8	4.2	-	27.3	31.5	368.3
Representation allowances	8.0	-	-	-	-	8.0
Official travel of staff	26.1	0.5	-	1.8	2.3	28.4
External printing and binding	0.2	-	0.5	-	0.5	0.7
Rental and maintenance of equipment	11.7	0.3	4.8	1.2	6.3	18.0
Communications	18.5	0.5	2.0	1.4	3.9	22.4
Hospitality	1.9	-	-	0.1	0.1	2.0
Supplies and materials	-	-	5.5	0.3	5.8	5.8
Furniture and equipment	26.8	(26.8)	17.6	1.2	(8.0)	18.8
Replacement of office automation equipment	14.9	0.3	-	1.0	1.3	16.2
TOTAL	1 460.1	(14.3)	35.5	116.2	137.4	1 597.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 445.8	35.5	23.1	-	12.4	0.8%

(2) Extrabudgetary resources

-

Total	1 597.5
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TABLE 2A.15. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	4	4	-	-	-	-	4	4
TOTAL	6	6	-	-	-	-	6	6
GRAND TOTAL	11	11	-	-	-	-	11	11

1. EXECUTIVE DIRECTION AND MANAGEMENT: OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND SECURITY COUNCIL AFFAIRS (INCLUDING THE SECTION FOR CO- ORDINATION AND EXECUTIVE MANAGEMENT)

2A.16 The activities undertaken by the Department of Political and Security Council Affairs fall under programme 1 (Political and Security Council affairs activities) of the medium-term plan for the period 1984-1989, as revised and extended to 1991. It should be noted, however, that in accordance with paragraph (f) of the decision adopted by the General Assembly on 18 December 1973 at its twenty-eighth session, provision is made for activities relating to subprogramme 4 (Fuller implementation of United Nations resolutions concerning *apartheid*) under section 3 (Political affairs, trusteeship and decolonization) of the proposed programme budget.

2A.17 The functions of the Office of the Under-Secretary-General for Political and Security Council Affairs include:

(a) Assistance to the Secretary-General in the discharge of his political responsibilities under the Charter in the form of following up the implementation of resolutions of legislative organs pertaining to peace and security;

(b) Provision of overall policy direction, management, leadership and supervision for all activities carried out by the Department to ensure that legislative mandates are translated into effective, coherent and orderly activities responsive to legislative mandates;

(c) Co-ordination of the activities of the Department, including at the inter-departmental and inter-secretariat levels;

(d) Provision of assistance and advice to presiding officers and to delegates in connection with the work of the bodies serviced by the Department;

(e) Liaison with regional organizations and follow-up on their activities as they relate to the maintenance of international peace and security, in accordance with Article 54 of the Charter;

(f) Representation of the Secretary-General or of the Department at the executive level in relation to United Nations bodies and other organizations.

2A.18 The Administrative Office carries out administrative, financial and personnel functions for the entire programme. This includes responsibility for personnel administration, co-ordination of preparation of medium-term plans and biennial programme budgets, monitoring of departmental appropriations and control of expenditures and preparation of performance reports. The Administrative Office also administers various trust funds for which responsibility is assigned to the Department and provides general

administrative support, as required, for meetings of *ad hoc* expert groups or seminars. In addition, it controls travel plans, communications expenditures, space planning, compilation of publication programmes and record-keeping systems on all personnel and financial matters affecting the entire programme.

Resource requirements (at revised 1989 rates)

General temporary assistance

2A.19 The resources under this heading (\$23,300) relate to temporary replacement of staff on maternity leave or extended sick leave, and to peak-period coverage for the Office of the Under-Secretary-General, the Security Council and Political Committees Division, the Political Affairs Division and the Outer Space Affairs Division. The resource growth proposed (\$2,100) reflects past expenditure patterns.

Overtime

2A.20 The provision of \$29,700 relates to the overtime needs of the Department deriving from servicing of the meetings of the Security Council and its subsidiary organs and preparatory work in connection with conferences and seminars. This provision covers requirements for the Office of the Under-Secretary-General and for the three Divisions mentioned above. The growth proposed (\$3,000) partially offsets a reduction (\$7,500) proposed under subsection 2A.A (Policy-making organs) for the Committee on the Peaceful Uses of Outer Space.

Official travel of staff

2A.21 The estimated requirements under this heading (\$26,600) involve no growth and relate to:

(a) Travel by the Under-Secretary-General to represent the Secretary-General, at his request, or to represent the Department of Political and Security Council Affairs at the executive level at important official meetings and conferences;

(b) Travel by the Under-Secretary-General and members of his Office in order to present the position of the United Nations through appropriate statements at meetings, seminars or other events.

External printing and binding

2A.22 A provision of \$700 (growth of \$500) is requested to cover the printing cost of stationary for the Under-Secretary-General for such items as invitations and miscellaneous printed cards.

Rental and maintenance of equipment

2A.23 The proposed provision of \$16,800 (an increase of \$4,800) reflects average maintenance costs for the inventory

of office automation equipment in the Office of the Under-Secretary-General, the Political Affairs Division and the Outer Space Affairs Division, as projected for 1990-1991.

Communications

2A.24 The estimated requirements of \$21,000 relate to long-distance telephone communications costs in respect of the activities of the Department for which provision is made in section 2A of the programme budget. The increase of \$2,000 reflects actual experience of costs for this item.

Supplies and materials

2A.25 A non-recurrent provision of \$5,500 is requested for acquisition of microfiches to complete the departmental collection of voluminous United Nations documentation kept in the Department for reference purposes.

Furniture and equipment

2A.26 A non-recurrent provision of \$17,600 is requested for acquisition of four personal computers, printers and related furniture and equipment for the Office of the Under-Secretary-General, the Political Affairs Division and the Outer Space Affairs Division. This request is made bearing in mind modernization needs and post reductions in the Department.

Replacement of office automation equipment

2A.27 The provision of \$15,200 represents 40 per cent of the cost of office automation equipment acquired for the Office of the Under-Secretary-General, the Political Affairs Division and the Outer Space Affairs Division by the end of the biennium 1986-1987. No growth is proposed.

2. PROGRAMMES OF ACTIVITY

(a) SECURITY COUNCIL AND POLITICAL COMMITTEE ACTIVITIES

TABLE 2A.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	3 081.7	1.9	\$18.6	297.6	818.1	3 899.8
Temporary posts	502.4	0.8	(303.2)	-	(302.4)	-
Common staff costs	1 244.3	10.9	5.4	103.9	120.2	1 364.5
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	6.6	0.2	-	0.5	0.7	7.3
External printing and binding	11.3	0.3	(11.6)	-	(11.3)	-
Rental and maintenance of equipment	13.5	0.3	4.2	1.2	5.7	19.2
Furniture and equipment	31.6	(31.6)	22.0	1.6	(8.0)	23.6
Replacement of office automation equipment	5.9	0.1	-	0.4	0.5	6.4
TOTAL	4 898.5	(17.1)	35.4	405.2	423.5	5 322.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
4 881.4	35.4	22.0	-	13.4	0.2%

(2) Extrabudgetary resources

-	
Total	5 322.0

TABLE 2A.17. POST REQUIREMENTS

Organizational unit: Security Council and Political Committee Division

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	4	1	-	-	-	4	4
P-5	5	7	2	-	-	-	7	7
P-4	9	9	-	-	-	-	9	9
P-3	1	2	-	-	-	-	1	2
P-2/1	4	3	-	-	-	-	4	3
	TOTAL	23	26	3	-	-	26	26
General Service category								
Principal level	1	2	1	-	-	-	2	2
Other levels	10	11	1	-	-	-	11	11
	TOTAL	11	13	2	-	-	13	13
	GRAND TOTAL	34	39	5	-	-	39	39

2. PROGRAMMES OF ACTIVITY

(a) SECURITY COUNCIL AND POLITICAL COMMITTEE ACTIVITIES

2A.28 The Security Council and Political Committees Division is responsible for subprogramme 1 of programme 1 (Political and Security Council affairs activities) of chapter 1 of the medium-term plan for the period 1984-1989 as revised.¹

Subprogramme 1. Security Council and political committee activities

(a) Resource requirements: regular budget: \$5,322,000 (36.1 per cent of programme total for 1990-1991; 35.5 per cent for 1988-1989).²

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.5-1.10, as modified by A/39/6, chap. 1, and A/43/6, chap. 1.

(c) Programme elements:

(1.1) Security Council and its subsidiary organs

Output:

(i) Substantive servicing of meetings of the Security Council, which meets all year round, with formal meetings and informal consultations of the Council as a whole, as required, the frequency of meetings and consultations being determined by the subject under consideration (1990, 1991);

(ii) Substantive servicing of meetings of the Security Council Committee established by resolution 421 (1977) concerning the question of South Africa, which meets throughout the year;

(iii) Substantive servicing of other subsidiary bodies of the Security Council, which meet when required, such as the Security Council Commission established under resolution 446 (1979) to examine the situation relating to settlements in Arab territories, occupied since 1967, including Jerusalem (including participation in fact-finding missions to the Middle East), the Security Council Committee on the Admission of New Members, the Security Council Committee of Experts, the Committee on Council Meetings away

from Headquarters, the Committee of Experts established by the Security Council at its 1506th meeting, and the *Ad Hoc* Committee established by resolution 507 (1982);

(iv) Annual report of the Security Council to the General Assembly as provided under Article 24, paragraph 3, of the Charter of the United Nations and, when necessary, special reports to the General Assembly (1990 and 1991);

(v) Reports of subsidiary organs to the Security Council, as required.

Intermediate activity: Preparation of relevant sections of the *Yearbook of the United Nations*.

1.2 Military Staff Committee

Output: Substantive servicing of the Military Staff Committee, established under Article 47 of the Charter of the United Nations, which normally meets once every fortnight.

1.3 Main Committees of and subsidiary organs established by the General Assembly

Output:

(i) Substantive services to the First Committee of the General Assembly, which meets throughout sessions of the General Assembly (second semesters, 1990 and 1991);

(ii) Substantive services to the Special Political Committee of the General Assembly, which meets throughout sessions of the General Assembly, and reports of that Committee to the Assembly on each item considered (1990 and 1991);

(iii) Substantive services to the Special Committee on Peace-keeping Operations, which meets as required, and reports to the General Assembly (as required);

(iv) Substantive services to the Working Group of the Special Committee on Peace-keeping Operations, which meets as required at the request of the Special Committee, and reports, as required, in accordance with requests from the Special Committee;

(v) Substantive services to the Working Group on the Financing of the United Nations Relief and Works Agency

¹ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1); as modified by the revisions to the medium-term plan, *ibid.*, Thirty-ninth Session, Supplement No. 6 (A/39/6), chap. 1, and *ibid.*, Forty-third Session, Supplement No. 6 (A/43/6), chap. 1.

² The programme total excludes the estimates under executive direction and management (see table 2A.14) and includes subprogramme 4 (Fuller implementation of United Nations resolutions concerning apartheid) (\$4,479,300), which is shown in section 3D (Centre against Apartheid).

for Palestine Refugees in the Near East, which meets as required and reports to the General Assembly (as required). The number of meetings depends on the need indicated by UNRWA. As a rule the Working Group holds at least three meetings a year. Its mandate is renewed annually by the Assembly;

(vi) Substantive services to the United Nations Conciliation Commission for Palestine, which meets as required (informal consultations) and reports to the General Assembly (as required);

(vii) Substantive services to the *Ad Hoc* Committee for the Announcement of Voluntary Contributions to Palestine Refugees, which meets once a year (1990 and 1991).

1.4 *Répertoire of the Practice of the Security Council* *and Répertoire of Practice of United Nations Organs*

Intermediate activity:

(i) Research for and drafting of studies for the supplement for the years 1985-1988 of the *Répertoire of the Practice of the Security Council*;

(ii) Drafting of studies for Supplement No. 6 of the *Répertoire of Practice of United Nations Organs* covering the period 1979-1984 regarding the application of 44 articles of the Charter.

Resource requirements (at revised 1989 rates)

Established posts

2A.29 By its resolutions 418 (1977) of 4 November 1977 and 421 (1977) of 9 December 1977, the Security Council established a mandatory arms embargo against the Republic of South Africa. A committee of the Security Council, consisting of all members of the Council, was established to implement the relevant provisions of these resolutions. By paragraph 3 of resolution 421 (1977), the Secretary-General was requested to provide all necessary assistance to the Committee and to make the necessary arrangements in the Secretariat for that purpose, including the provision of appropriate staff for the servicing of the Committee. Accordingly, at its thirty-third session, the General Assembly approved provision for five posts (1 D-1, 2 P-5, 1 General Service (Principal) and 1 General Service (Other level)) on a temporary basis. These support arrangements have continued since then and provision was made for five temporary recurrent posts at these levels in the programme budget for the biennium 1988-1989.

2A.30 It is anticipated that the work for which these posts were created will continue for the foreseeable future. In addition, as indicated in the proposed revised estimates for the biennium 1988-1989 (see A/C.5/43/1/Rev.1, chap. VI), temporary recurrent posts of this nature were taken into

account when proposals were formulated for post reductions in response to recommendation 15 of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations.³ The assumption underlying this approach was that programme managers could mobilize the totality of their staff resources in carrying out the totality of their work programme, thereby dispensing with the distinction between established and temporary recurrent posts: the rationale for which, as was noted in the revised estimates, has become rather tenuous. The proposal to convert these five posts from temporary to established status, action on which was deferred on the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/43/651, para. 75), is accordingly resubmitted at this stage.

2A.31 It is also proposed to reclassify a P-2 post to the P-3 level. This reflects the level of responsibility of the post, which has been classified at the P-3 level by the Compensation and Classification Service of the Office of Human Resources Management. Among the functions assigned to the post is participation in providing substantive services to the Security Council, its subsidiary organs and special missions and to the Special Political Committee of the General Assembly. The incumbent will also follow items on the agendas of the Security Council and the General Assembly dealing with the maintenance of international peace and security and prepare portions of the annual reports of the Security Council and of the Secretary-General and of the *Yearbook of the United Nations*.

Official travel of staff

2A.32 Estimated requirements of \$6,800 are proposed at the maintenance base level to cover travel by staff of the Division.

Rental and maintenance of equipment

2A.33 The estimated requirements of \$18,000 (proposed resource growth of \$4,200) reflect average maintenance costs for the inventory of office automation equipment in the Division, as projected for 1990-1991.

Furniture and equipment

2A.34 A non-recurrent provision of \$22,000 is requested for the acquisition of five personal computers, printers and related furniture and equipment for the Division.

Replacement of office automation equipment

2A.35 The provision of \$6,000 represents 40 per cent of the cost of office automation equipment acquired for the Security Council and Political Committees Division by the end of the biennium 1986-1987. No growth is proposed.

³ See *Official Records of the General Assembly, Forty-first Session, Supplement No. 49 (A/41/49)*.

(b) SERVICE FOR POLITICAL AND SECURITY AFFAIRS

TABLE 2A.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 939.4	(1.0)	-	159.6	158.6	2 098.0
Common staff costs	673.4	5.0	-	55.5	60.5	733.9
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	12.0	-	-	0.9	0.9	12.9
TOTAL	2 626.0	4.0	-	216.0	220.0	2 846.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 630.0	-	-	-	-	-

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

(b) Substantive activities

Trust Fund for the Promotion of Peace

Total (b)

(c) Operational projects

Total (c)

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for the Promotion of Peace	10.1	30.0
Total (b)	10.1	30.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	10.1	30.0
Total	2 876.0	

TABLE 2A.19. POST REQUIREMENTS

Organizational unit: Political Affairs Division

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	3	3	-	-	-	-	3	3
P-4	4	4	-	-	-	-	4	4
P-3	4	4	-	-	-	-	4	4
P-2/1	1	1	-	-	-	-	1	1
TOTAL	15	15	-	-	-	-	15	15
General Service category								
Other levels	6	6	-	-	-	-	6	6
TOTAL	6	6	-	-	-	-	6	6
GRAND TOTAL	21	21	-	-	-	-	21	21

(b) SERVICE FOR POLITICAL AND SECURITY AFFAIRS

2A.36 The Political Affairs Division is responsible for subprogramme 2 of programme 1 (Political and Security Council affairs activities) of chapter 1 of the medium-term plan for the period 1984-1989 as revised.¹

*Subprogramme 2. Service for political and security affairs**(a) Resource requirements:*

Regular budget: \$2,846,000 (20.8 per cent of programme total for 1990-1991; 21.1 per cent for 1988-1989);²

Extrabudgetary resources: \$30,000 (8.2 per cent of programme total for 1990-1991; 2.6 per cent for 1988-1989).⁴

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 1.11-1.14, as modified by A/39/6, chap. 1, and A/43/6, chap. 1.

*(c) Programme elements:***2.1 Service for international peace and security***Output:*

(i) Participation in the substantive servicing of two sessions of the First Committee of the General Assembly (1990 and 1991);

(ii) Reports of the Secretary-General to the General Assembly on specific peace and security issues (approximately three reports annually).

Intermediate activity: Analytical and background notes and studies on political questions for the use of the Secretary-General and other senior Secretariat officials (approximately 80 to 90 annually). The analysis of current political and international security issues is for advisory purposes and is aimed at contributing to the effectiveness of the role of the Secretary-General under Article 99 of the Charter and his role in the pacific settlement of disputes. Advisory activities include the identification of areas of potential tension, the evaluation of positions and situations, and the suggestion of options and approaches to a settlement in which the United Nations and the Secretary-General might be involved.

2.2 Promotion of peace*Output:*

(i) Reports of the Secretary-General to the General Assembly (1990 and 1991);

(ii) Awarding of approximately six grants to non-governmental organizations and academic institutions for their activities in the promotion of peace each year (XB, 1990 and 1991).

Intermediate activity:

(i) Substantive consultations with non-governmental organizations and organizations of the United Nations sys-

tem on the promotion of peace and on the implementation of the guidelines for the promotion of peace in the spirit of the International Year of Peace; maintenance of a calendar of events promoting peace;

(ii) Preparation, co-ordination and evaluation of the world-wide annual observance of the International Day of Peace;

(iii) Analytical and background material for the promotion of peace (approximately six annually, 1990 and 1991).

2.3 Regional security, co-operation and zones of peace*Output:*

(i) Substantive servicing of two sessions of the First Committee of the General Assembly in relation to a zone of peace and co-operation of the South Atlantic, Antarctica, and strengthening of security and co-operation in the Mediterranean region (1990 and 1991);

(ii) Reports of the First Committee to the General Assembly on the above questions (three reports annually);

(iii) Reports of the Secretary-General to the General Assembly as required (approximately three annually).

Intermediate activity:

(i) Preparation of analytical studies and periodic assessments on political and security aspects of developments related to regional security and zones of peace for the Secretary-General and other senior Secretariat officials (approximately 30 during the biennium);

(ii) Participation in and reports to international meetings, symposia and seminars covering political issues relating to regional security and zones of peace (approximately four meetings and reports during the biennium).

2.4 Ad Hoc Committee on the Indian Ocean*Output:*

(i) Substantive servicing of at least two sessions annually of the Ad Hoc Committee on the Indian Ocean and reports of the Ad Hoc Committee to the General Assembly (1990 and 1991);

(ii) Substantive servicing of the Working Group of the Ad Hoc Committee and reports of the Working Group to the Ad Hoc Committee (1990 and 1991);

(iii) Preparation for and substantive servicing of the Conference on the Indian Ocean should it be decided to hold the Conference during 1990-1991.

*Resource requirements (at revised 1989 rates)**Official travel of staff*

2A.37 Requirements of \$12,000, reflecting no growth, are estimated for travel of senior staff during the biennium.

⁴ The programme total includes estimated extrabudgetary resources for the entire programme, including subprogramme 4 (Fuller implementation of United Nations resolutions concerning apartheid (\$250,000), which is shown in section 3D (Centre against Apartheid)).

(c) PEACEFUL USES OF OUTER SPACE

TABLE 2A.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 154.4	2.0	255.0	116.6	373.6	1 528.0
Consultants	12.7	0.4	-	0.9	1.3	14.0
Temporary posts	256.7	(1.7)	(255.0)	-	(256.7)	-
Common staff costs	490.0	4.2	-	40.3	44.5	534.5
Official travel of staff	71.4	1.6	3.6	5.2	10.4	81.0
External printing and binding	6.3	0.3	(6.6)	-	(6.3)	-
Fellowships	235.7	5.2	12.0	17.3	34.5	270.2
TOTAL	2 227.2	12.0	9.0	180.3	201.3	2 428.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 239.2	9.0	-	-	9.0	0.4%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

Total (a)

(b) Substantive activities

Trust Fund for the United Nations Programme on Space Applications

Total (b)

(c) Operational projects

Total (c)

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for the United Nations Programme on Space Applications	126.0	88.0
Total (b)	126.0	88.0
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	126.0	88.0
Total	2 516.5	

TABLE 2A.21. POST REQUIREMENTS

Organizational unit: Outer Space Affairs Division

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	2	1	-	-	-	2	2
P-5	1	2	1	-	-	-	2	2
P-4	2	2	-	-	-	-	2	2
P-3	4	4	-	-	-	-	4	4
P-2/1	1	1	-	-	-	-	1	1
TOTAL	9	11	2	-	-	-	11	11
General Service category								
Other levels	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	14	16	2	-	-	-	16	16

(c) PEACEFUL USES OF OUTER SPACE

2A.38 The Outer Space Affairs Division is responsible for subprogramme 3 of programme 1 (Political and Security Council affairs activities) of chapter 1 of the medium-term plan for the period 1984-1989, as revised.¹

Subprogramme 3. Peaceful uses of outer space**(a) Resource requirements:**

Regular budget: \$2,428,500 (15.3 per cent of programme total for 1990-1991; 15.8 per cent for 1988-1989);²

Extrabudgetary resources: \$88,000 (23.9 per cent of programme total for 1990-1991; 33.1 per cent for 1988-1989).⁴

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 1.15-1.18, as modified by A/39/6, chap. 1, and A/43/6, chap. 1.

(c) Programme elements:**3.1 Substantive servicing of meetings****Output:**

(i) Substantive servicing of three to four sessions each year of the Committee on the Peaceful Uses of Outer Space, its Scientific and Technical Sub-Committee, and its subsidiary bodies (1990 and 1991);

(ii) Reports of the Committee to the General Assembly, report of the Sub-Committee to the Committee and reports of the subsidiary bodies to the parent committee or sub-committee (1990 and 1991).

3.2 Training in space science and technology and its application**Output:**

(i) Five or six seminars and expert group meetings each year in various regions of the world for participants from developing countries on selected topics of space science and technology and its application (1990 and 1991);

(ii) Training courses and workshops for participants from developing countries in the interpretation of remote-sensing images from satellites (one or two annually);

(iii) Reports of these seminars, training courses and workshops to the Committee on the Peaceful Uses of Outer Space (1990 and 1991).

3.3 International technical studies and technical advisory services**Output:**

(i) Preparation of action-oriented technical studies presented to Member States and international organizations (four to six annually);

(ii) Provision of technical advisory services to Member States on satellite communications, remote sensing, basic space science and satellite meteorology to substantiate national and regional programmes and projects in these fields, upon request, as mandated under paragraph 7 (g) of General Assembly resolution 37/90 of 10 December 1982 (1990 and 1991).

3.4 United Nations register of objects launched into outer space

Output: Maintenance of a public registry of information and dissemination of such information to Member States in the A/AC.105/INF and ST/SG/SER.E series of documents in accordance with General Assembly resolutions 1721 B (XVI) of 20 December 1961 and 3235 (XXIX) of 12 November 1974 (approximately 30 circulars annually).

3.5 Space information services**Output:**

(i) Development and operation of the international space information service for the benefit of Member States and all specialized agencies. In the initial phase, provision of

remote sensing satellite data and information to Member States as mandated under paragraph 8 of General Assembly resolution 37/90 of 10 December 1982 (1990 and 1991);

(ii) Reference and other library services to Member States and other interested organizations of the highly specialized Outer Space Affairs Reference Centre for the dissemination of outer space-related scientific data and information upon request (1990 and 1991);

(iii) *Monthly Survey of Selected Events in the Peaceful Exploration of Outer Space* (12 issues annually).

Resource requirements (at revised 1989 rates)**Established posts**

2A.39 By its resolution 2601 (XXIV) of 16 December 1969, the General Assembly endorsed the recommendation of the Committee on the Peaceful Uses of Outer Space for the appointment by the Secretary-General of a qualified individual with the full-time task of promoting the practical applications of space technology. The Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, held in 1982, recommended an extensive expansion of the mandate of the space applications programme and indicated a preferred long-term direction for it. The Assembly endorsed the recommendations of the Conference by its resolution 37/90. Temporary provision has been made for a D-1 official as expert on space applications and, since 1983, for a P-5 official responsible for follow-up activities of the Conference. Since 1986, provision has been made for temporary recurrent posts (1 D-1 and 1 P-5) for these tasks.

2A.40 The work for which these posts were created has become an integral part of the work of the Division, as periodically endorsed by the Committee on the Peaceful Uses of Outer Space and the General Assembly. In addition, as indicated in the proposed revised estimates for the biennium 1988-1989 (A/C.5/43/1/Rev.1), temporary recurrent posts of this nature were taken into account when proposals were formulated for post reductions in response to recommendation 15 of the Group of High-level Intergovernmental Experts.³ The proposal to convert these two posts from temporary to established status, action on which was deferred on the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/43/651, para. 75), is accordingly resubmitted at this stage.

Consultants

2A.41 The estimated requirements of \$13,100, reflecting no growth, relate to the preparation of scientific and technical studies that could not otherwise be undertaken within the Division, covering such areas as remote sensing of the earth by satellites, the technical parameters and attributes of the geostationary orbit, the technical, social and economic implications of space transportation systems, the use of nuclear power sources in outer space and the question of space debris, in accordance with the specific instructions given at each session of the Committee on the Peaceful Uses of Outer Space, its Scientific and Technical Sub-Committee, and other subsidiary bodies such as the Working Group on Nuclear Power Sources in Outer Space.

Official travel of staff

2A.42 The estimated requirements of \$76,600, reflecting growth of \$3,600, relate to the participation of the expert and his staff in organizing and conducting seminars, training courses and workshops in the implementation of the United Nations space applications programme and international conferences in the field of space applications, and in con-

nection with conducting technical discussions, negotiations and planning and raising voluntary contributions for future activities of the space applications programme.

2A.43 Travel is also required for attendance by staff at meetings of the Legal Sub-Committee, which are held at Geneva in alternate years, inter-agency meetings on outer space activities, and sessions of international scientific organizations, such as the Committee on Space Research and the International Astronautical Federation, as well as of other technical and scientific organizations whose activities are of particular relevance to the work of the Committee on the Peaceful Uses of Outer Space and its Scientific and Technical Sub-Committee.

2A.44 In addition, travel funds are required in connection with technical advisory services to Member States, with the establishment and management of the international space

information service, the senior scientific officer in charge of which is required to visit and confer with various data banks to which the Information Service will be linked, and with international technical studies that require close contact with relevant institutions and experts.

Fellowships

2A.45 The requirements of \$252,900 under this heading (an increase of \$12,000) relate to the implementation of the activities of the United Nations space applications programme. The activities for which the fellowships are awarded are those relating to the organization of international training courses, seminars and workshops in specific applications of space technology such as remote sensing and communications, which is financed through the regular budget.

C. Special missions

TABLE 2A.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
64 494.3	(10 618.6)	(16.4)	(73.3)	(0.1)	3 611.7	5.6	(7 080.2)	(10.9)	57 414.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
53 875.7	(73.3)	223.0	-	(296.3)	(0.5)%

(2) Extrabudgetary resources

-

Total, direct costs	57 414.1
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TABLE 2A.23. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
C. Special missions										
1. Military Adviser to the Secretary-General	192.9	-	-	-	7.7	-	(8.8)	(1.1)	191.8	
2. United Nations Truce Supervision Organization	41 436.4	54.4	-	-	535.7	538.8	3 437.5 ^a	4 512.0	4 457.6	
3. United Nations Military Observer Group in India and Pakistan	7 659.2	63.4	-	-	84.8	104.9	4.4	194.1	130.7	
4. Other missions:										
(a) Special Representative of the Secretary-General to Namibia	129.5	129.5	-	-	-	-	-	(129.5)	-	
(b) Mission to Nicaragua	14.5	14.5	-	-	-	-	-	(14.5)	-	
(c) Good Offices in Afghanistan	13 674.8	13 674.8	-	-	-	-	-	(13 674.8)	-	
(d) Mission to Lesotho	129.4	129.4	-	-	-	-	-	(129.4)	-	
(e) Situation in Iran (Islamic Republic of) and Iraq	147.1	147.1	-	-	-	-	-	(147.1)	-	
(f) Namibia technical survey mission	275.5	275.5	-	-	-	-	-	(275.5)	-	
(g) Western Sahara	687.9	687.9	-	-	-	-	-	(687.9)	-	
(h) Mission to Iran (Islamic Republic of) and Iraq	147.1	147.1	-	-	-	-	-	(147.1)	-	
TOTAL	64 494.3	15 323.6	-	-	628.2	643.7	3 433.1^b	4 705.0	(10 618.6)	53 875.7

^a Reflects the revised 1990-1991 vacancy rates, funding of all Field Service posts (after post reduction) in UNTSO and absorption of costs for monthly mission allowance under the provision for established posts.

^b Reflects the revised 1990-1991 vacancy rates, the full funding of Field Service posts in UNTSO and absorption of costs for monthly mission allowance under the provision for established posts.

TABLE 2A.24. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				Total increase		1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase				
					\$	%			
C. Special missions									
1. Military Adviser to the Secretary-General	192.9	(1.1)	-	15.1	14.0	7.2	206.9	-	
2. United Nations Truce Supervision Organization	41 436.4	4 457.6	(404.6)	3 034.1	7 087.1	17.1	48 523.5	(0.8)	
3. United Nations Military Observer Group in India and Pakistan	7 659.2	130.7	331.3	562.5	1 024.5	13.3	8 683.7	1.3	
4. Other missions:									
(a) Special Representative of the Secretary-General to Namibia	129.5	(129.5)	-	-	(129.5)	(100.0)	-	-	
(b) Mission to Nicaragua	14.5	(14.5)	-	-	(14.5)	(100.0)	-	-	
(c) Good Offices in Afghanistan	13 674.8	(13 674.8)	-	-	(13 674.8)	(100.0)	-	-	
(d) Mission to Lesotho	129.4	(129.4)	-	-	(129.4)	(100.0)	-	-	
(e) Situation in Iran (Islamic Republic of) and Iraq	147.1	(147.1)	-	-	(147.1)	(100.0)	-	-	
(f) Namibia technical survey mission	275.5	(275.5)	-	-	(275.5)	(100.0)	-	-	
(g) Western Sahara	687.9	(687.9)	-	-	(687.9)	(100.0)	-	-	
(h) Mission to Iran (Islamic Republic of) and Iraq	147.1	(147.1)	-	-	(147.1)	(100.0)	-	-	
TOTAL	64 494.3	(10 618.6)	(73.3)	3 611.7	(7 080.2)	(10.9)	57 414.1	(0.5)	

TABLE 2A.25. POST REQUIREMENTS

Organizational unit: Special missions

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
ASG	2	1	-	-	-	-	2	1
D-2	1	2	-	-	-	-	1	2
D-1	2	2	-	-	-	-	2	2
P-5	2	2	-	-	-	-	2	2
TOTAL	7	7	-	-	-	-	7	7
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	2	2	-	-	-	-	2	2
TOTAL	3	3	-	-	-	-	3	3
Other categories								
Local level	201	201	-	-	-	-	201	201
Field Service	220	215	-	-	-	-	220	215
TOTAL	421	416	-	-	-	-	421	416
GRAND TOTAL	431	426	-	-	-	-	431	426

C. Special missions

2A.46 The estimates under section 2A.C provide for the Military Adviser to the Secretary-General, the United Nations Truce Supervision Organization (UNTSO) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP).

2A.47 The activities of the two missions (UNTSO and UNMOGIP) are covered by subprogrammes 1 (The Middle East) and 3 (Military observation in the State of Jammu and Kashmir), respectively, of programme 1 (Special political affairs) of chapter 2 (Special political affairs, special political questions and special mandates) of the medium-term plan for the period 1984-1989, as revised and extended through 1991.⁵ As indicated in the plan:

"The nature of the Organization's involvement in this area is determined by the deliberative organs of the United Nations, especially the

Security Council in light of developments. It would not be appropriate to speculate on the course of events and future Security Council decisions beyond a restatement of the fundamental goals of the United Nations under the Charter, namely, the maintenance of peace and security and the promotion of the peaceful settlement of disputes."⁶

Accordingly, activities under this subsection are not programmed.

2A.48 The estimates under this heading are based on the assumption that UNTSO and UNMOGIP will remain in existence through the biennium 1990-1991 and that their current level of activity will be maintained. No provision has been made for other special missions that may be established during the biennium. Should such missions be established, the related requirements will be submitted in accordance with the relevant procedures.

⁵ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1) as modified by the revisions to the medium-term plan, *ibid.*, Forty-first Session, Supplement No. 6 (A/41/6), chap. 2.

⁶ *Ibid.*, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1), para. 2.11.

1. MILITARY ADVISER TO THE SECRETARY-GENERAL

TABLE 2A.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	142.3	(1.1)	-	11.2	10.1	152.4
Common staff costs	49.4	-	-	3.9	3.9	53.3
Representation allowances	1.2	-	-	-	-	1.2
TOTAL	192.9	(1.1)	-	15.1	14.0	206.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
191.8	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	206.9
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TABLE 2A.27. POST REQUIREMENTS

Organizational unit: Military Adviser to the Secretary-General

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-2	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	1	1	-	-	-	-	1	1

1. MILITARY ADVISER TO THE SECRETARY-GENERAL

2A.49 In connection with the Secretary-General's wide range of responsibilities concerning the maintenance of international peace and security, the Military Adviser provides advice to the Secretary-General and the Under-Secretary-General for Special Political Affairs on military matters pertaining to peace-keeping operations of the United Nations and on conflict situations, actual or potential, brought before the United Nations. Further, on the direction of the Secretary-General, he assists regional organizations when such organizations are considering the establishment of peace-keeping operations of their own. He monitors the military operational and logistical aspects of all the current United Nations peace-keeping operations and military observer

missions and maintains liaison with the permanent missions of troop-contributing countries on matters relating to their contingents.

Resource requirements (at revised 1989 rates)

Established posts

2A.50 The post for a Military Adviser to the Secretary-General was established in section 2A.D (Special missions) of the budget during the 1988-1989 biennium (see A/C.5/43/1/Rev.1, chap. III). Secretarial support to the Military Adviser is provided by the Office of the Under-Secretary-General for Special Political Affairs from resources under section 1.B of the proposed programme budget.

2. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION

TABLE 2A.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	12 824.0	2 594.2	(178.8)	1 006.9	16 246.3
Military observers daily allowance	8 824.4	194.2	—	617.9	9 636.5
Common staff costs	9 826.2	1 447.6	(130.8)	766.9	11 909.9
Representation allowances	6.0	—	—	—	6.0
Monthly mission allowance	67.1	(67.1)	—	—	—
Daily mission subsistence allowance	1 340.7	29.5	—	93.8	1 464.0
Travel of staff	13.3	0.3	—	0.9	14.5
Travel of military observers	2 348.7	51.7	—	164.4	2 564.8
Rental and maintenance of premises	768.5	(38.6)	—	50.0	779.9
Utilities	223.5	5.0	5.0	15.9	249.4
Rental and maintenance of equipment	2 293.0	39.7	—	111.7	2 444.4
Communications	540.6	11.9	—	37.9	590.4
Hospitality	4.2	0.1	—	0.3	4.6
Miscellaneous services	425.5	9.3	(100.0)	22.9	357.7
Supplies and materials	519.7	11.4	—	36.4	567.5
Furniture and equipment	1 411.0	168.4	—	108.2	1 687.6
TOTAL	41 436.4	4 457.6	(404.6)	3 034.1	48 523.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
45 894.0	(404.6)	—	—	(404.6)	(0.8)%

(2) Extrabudgetary resources

—
Total
48 523.5

TABLE 2A.29. POST REQUIREMENTS

Organizational unit: United Nations Truce Supervision Organization

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	1	1	—	—	—	—	1	1
TOTAL	4	4	—	—	—	—	4	4
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	2	2	—	—	—	—	2	2
TOTAL	3	3	—	—	—	—	3	3
Other categories								
Local level	158	158	—	—	—	—	158	158
Field Service	188	185	—	—	—	—	188	185
Military observers	298	298	—	—	—	—	298	298
TOTAL	644	641	—	—	—	—	644	641
GRAND TOTAL	651	648	—	—	—	—	651	648

2. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION

2A.51 The United Nations Truce Supervision Organization (UNTSO) was originally established under the provisions of Security Council resolution 50 (1948) of 29 May 1948 for the purpose of supervising the truce called for by the Council. Since then UNTSO has performed a variety of tasks entrusted to it by the Security Council, including the

supervision of the 1949 General Armistice Agreements between Israel and the neighbouring Arab States, the observation of the cease-fire in the Suez Canal area and the Syrian Arab Golan following the June 1967 hostilities and a cease-fire observation operation in the Israel-Lebanon sector established in 1972. Following the establishment of the United Nations Emergency Force (UNEF), the United Nations Disengagement Observer Force (UNDOF) and the United

Nations Interim Force in Lebanon (UNIFIL), UNTSO observers were assigned to assist and co-operate with those peace-keeping forces. When the mandate of UNEF lapsed in July 1979, arrangements were made to ensure the continued presence of UNTSO observers in the area.

2A.52 At present, UNTSO observers continue to assist and co-operate with UNDOF and UNIFIL in the Israel-Syria sector and in South Lebanon, respectively. A number of UNTSO observers are stationed in Egypt and in the Beirut area. UNTSO also continues to maintain the machinery for the supervision of the 1949 General Armistice Agreements between Israel and Jordan, Israel and Lebanon, and Israel and Syria, including the Mixed Armistice Commissions set up under those agreements.

Resource requirements (at revised 1989 rates)

Established posts

2A.53 In past bienniums, the staffing table for Field Service posts included a number of posts that had been blocked for staff members that had been temporarily assigned to UNEF and other peace-keeping missions and for which no financial provision was made. In these estimates, provision has been made for the full reduced staffing table, following post reductions made during 1988-1989 in implementing recommendation 15 of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations.³ Consequently, significant special adjustments to the base have been necessary under established posts and common staff costs.

2A.54 Following a review of the implementation of recommendation 15 of the Group of Experts, a slight adjustment is deemed necessary. Consequently, it is proposed to redeploy three Field Service posts from UNTSO to section 28D (Office of General Services, Headquarters) for administrative and technical staff (Communications personnel).

Military observers daily allowance

2A.55 Requirements under this heading (\$9,018,600) are estimated at the revalued resource base level, based on past experience and the anticipated level of operations during 1990-1991. The allowance covers board and lodging expenses, plus incidentals, and constitutes the entire United Nations financial liability for the personal requirements of the observers.

Monthly mission allowance

2A.56 A provision of \$67,100 was made in 1988-1989 for the entitlements of five secretaries detailed to UNTSO from Headquarters. This allowance is comparable to post adjustment and assignment allowance. Accordingly, it is proposed to absorb its cost under the provision for established posts and a negative adjustment to the resource base has been made to remove this provision.

Daily mission subsistence allowance

2A.57 The allowance covers installation grants payable to staff members who are new arrivals or who are transferred within the mission. A provision at the resource base level (\$1,370,200) is requested, based on expenditure patterns during 1988 and previous periods.

Travel of staff

2A.58 The resources under this heading (\$13,600) are estimated at the revalued resource base level and include provision for one trip per year by the Chief of Staff and the Chief Administrative Officer to Headquarters for consultations and for the purpose of co-ordinating operational and administrative aspects.

Travel of military observers

2A.59 A provision at the resource base level (\$2,400,400) is requested under this heading based on the approximately 200 military observers travelling home and 200 military observers travelling to the mission area as replacements each year.

Rental and maintenance of premises

2A.60 A provision at the revalued resource base level (\$729,900) is requested for rental and routine maintenance of premises.

Utilities

2A.61 The estimated requirements of \$233,500 for utilities reflect growth of \$5,000 based on increased usage and higher utility rates.

Rental and maintenance of equipment

2A.62 A provision at the resource base level (\$2,332,700) is requested under this heading for rental of aircraft (\$1,364,600) and maintenance and operation of the UNTSO fleet of vehicles as well as petrol, oil and lubricants for the fleet (\$968,100).

Communications

2A.63 The proposed estimates of \$552,500, at the resource base level, relate to satellite facilities, telephone, telex and postal communications and pouches to Headquarters and other missions.

Miscellaneous services

2A.64 A provision of \$334,800 is requested for miscellaneous services, such as air and sea freight of supplies, general insurance, bank charges, dry cleaning and repair and maintenance of equipment. Negative growth of \$100,000 reflects absorption of medical insurance charges under the provision for common staff costs.

Supplies and materials

2A.65 The estimated requirements of \$531,100, at the resource base level, relate to the acquisition of office supplies (\$90,900), and telecommunications and miscellaneous supplies (\$440,200).

Furniture and equipment

2A.66 The requested provision of \$1,579,400, at the revalued resource base level, is required for the acquisition of office furniture and equipment (\$119,200), including generators and observation equipment, and communications equipment (\$701,300), including microwave equipment (\$117,000), mobile radios (\$66,000), antenna miniloop systems (\$50,000), cryptofax machines (\$56,000), teleprinter terminals (\$40,000), a message switch (\$45,000), test and workshop equipment (\$40,000), VHF equipment (\$35,000), a radio telex station (\$60,000) and other communications

equipment (\$192,300). The balance of estimated requirements under this heading (\$758,900) relates to the replacement of transportation equipment. The increase in the cost of vehicles during 1988-1989 has exceeded the provision made for inflation during that period. An adjustment (\$137,300) has therefore been made to the resource base for this object of expenditure to reflect higher inflation rates in

the current biennium. It is anticipated that approximately 42 vehicles dating from 1985 and earlier will be replaced during the biennium 1990-1991. While going some way to renewing the vehicle fleet of UNTSO, it is not anticipated that return to the normal replacement cycle (five, seven and ten years, depending on the type of vehicle) will be possible until the biennium 1992-1993.

3. UNITED NATIONS MILITARY OBSERVER GROUP IN INDIA AND PAKISTAN

TABLE 2A.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total Increase	
Established posts	2 165.7	46.3	(111.2)	146.5	81.6	2 247.3
Military observers daily allowance	902.4	19.8	-	63.1	82.9	985.3
Common staff costs	1 803.1	42.9	(93.0)	126.4	76.3	1 879.4
Representation allowances	6.0	-	(4.8)	-	(4.8)	1.2
Daily mission subsistence allowance	365.0	8.0	-	25.6	33.6	398.6
Travel of staff	11.2	0.2	-	0.8	1.0	12.2
Travel of military observers	547.5	12.1	150.0	48.6	210.7	758.2
Rental and maintenance of premises	74.5	(13.8)	108.7	11.7	106.6	181.1
Utilities	82.8	1.9	4.0	6.1	12.0	94.8
Rental and maintenance of equipment	949.5	20.8	97.0	73.0	190.8	1 140.3
Communications	47.9	1.1	-	3.4	4.5	52.4
Hospitality	1.6	0.1	-	0.1	0.2	1.8
Miscellaneous services	65.7	1.4	-	4.6	6.0	71.7
Supplies and materials	245.9	5.4	25.0	19.0	49.4	295.3
Furniture and equipment	390.4	(15.5)	155.6	33.6	173.7	564.1
TOTAL	7 659.2	130.7	331.3	562.5	1 024.5	8 683.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 789.9	331.3	223.0	-	108.3	1.3%

(2) Extrabudgetary resources

-
Total
8 683.7

TABLE 2A.31. POST REQUIREMENTS

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

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
ASG	1	-	-	-	-	-	1	-
D-2	-	1	-	-	-	-	-	1
P-5	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	43	43	-	-	-	-	43	43
Field Service	32	30	-	-	-	-	32	30
Military observers	45	45	-	-	-	-	45	45
TOTAL	120	118	-	-	-	-	120	118
GRAND TOTAL	122	120	-	-	-	-	122	120

3. UNITED NATIONS MILITARY OBSERVER GROUP IN INDIA AND PAKISTAN

2A.67 The United Nations Military Observer Group in India and Pakistan (UNMOGIP) was established in 1949 by the United Nations Commission for India and Pakistan, pursuant to Security Council resolutions 39 (1948) and 47 (1948), to supervise the cease-fire in the State of Jammu and Kashmir. The Security Council, by resolution 91 (1951), decided that the Military Observer Group should continue to supervise the cease-fire in the State. Following the 1971 hostilities, the Council, by resolution 307 (1971), demanded "that a durable cease-fire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals take place, as soon as practicable, of all armed forces to their respective territories and to positions which fully respect the cease-fire line in Jammu and Kashmir supervised by the United Nations Military Observer Group in India and Pakistan".

2A.68 At present, UNMOGIP exercises functions along the "line of control" agreed upon by India and Pakistan at Simla in July 1972, which, with certain modifications, generally follows the cease-fire line established by the Karachi Agreement of July 1949. UNMOGIP military observers are deployed at six field stations on the Indian side of the line of control and at seven on the Pakistani side. International United Nations staff assisted by local staff provide administrative and logistical support.

2A.69 The role of UNMOGIP is to observe and report on developments pertaining to the observance of the cease-fire in pursuance of Security Council resolution 307 (1971), to investigate, to the extent possible, complaints of violations of the cease-fire and to provide its good offices to assist both sides in keeping the peace.

Resource requirements (at revised 1989 rates)

Established posts

2A.70 It has been decided that the post of Chief of Mission of UNMOGIP would be among the high-level posts to be reduced pursuant to recommendation 15 of the Group of High-level Intergovernmental Experts. In order to continue adequate provision for the Chief of Mission, however, it is proposed to effect this reduction through a downward reclassification of the post from Assistant Secretary-General to the D-2 level.

2A.71 Following review of the implementation of recommendation 15 of the Group of Experts on post reductions, it has been deemed necessary to make a slight adjustment to staffing levels. It is proposed to redeploy two Field Service posts from UNMOGIP to section 28D (Office of General Services, Headquarters) for administrative and technical staff (Communications personnel).

Military observers daily allowance

2A.72 Requirements of \$922,200, at the resource base level, are estimated on the basis of the present strength of 40 military observers, compared with an authorized level of 45, and of anticipated allowance rates.

Daily mission subsistence allowance

2A.73 The estimated requirements of \$373,000, at the resource base level, relate to (a) the payments of travel subsistence allowance to internationally recruited staff who are based at Rawalpindi and who travel to the UNMOGIP office at Srinagar from May to October and (b) the installation grants payable to staff members who are new arrivals or who are transferred within the mission area.

Travel of staff

2A.74 Requirements under this heading are estimated at the resource base level (\$11,400) and cover travel as required by the Chief Military Observer to Headquarters for consultations and a share of the cost of travel by senior officials from Headquarters for inspection and liaison.

Travel of military observers

2A.75 Requirements of \$709,600, including growth of \$150,000, are estimated for travel of military observers to and from the mission. This estimate is based on an approximate annual average of 70 journeys, including air travel and entitlement for shipment of personal effects. The growth requested reflects actual experience, including a higher utilization rate for entitlement to shipment of personal effects.

Rental and maintenance of premises

2A.76 The total estimated requirements of \$169,400 under this heading include a non-recurrent provision of \$88,000 for upgrading of 11 field stations whose condition has deteriorated seriously in recent years. Recurrent requirements are estimated at \$81,400, including \$31,200 for the rental of premises, \$24,000 for maintenance supplies and \$26,200 for other maintenance services.

Utilities

2A.77 Requirements of \$88,700, including growth of \$4,000, are requested under this heading. These estimates relate to the cost of electricity and water (\$71,000), heating (\$4,000), diesel fuel for generators (\$13,300) and other (\$400). The growth proposed relates to rate increases and higher consumption of diesel fuel following the acquisition of new higher capacity generators.

Rental and maintenance of equipment

2A.78 Provisions in the amount of \$1,067,300, reflecting growth of \$97,000, would be required for the operation of transportation equipment of the mission (\$69,300), petrol, oil and lubricants (\$170,000) and for the rental of aircraft (\$828,000). The mission currently has a fleet of 26 vehicles and leases a Cessna aircraft for use at Rawalpindi, Srinagar and other areas of operations. The proposed growth is primarily due to higher charges anticipated for rental of the aircraft, based on the average of 30 flying hours per month.

Communications

2A.79 The estimated requirements of \$49,000, at the revalued resource base level, relate to the cost of telephone and telex communications (\$24,000) and pouches (\$25,000).

Miscellaneous services

2A.80 The provision of \$67,100, requested at the resource base level, relates to freight and related charges (\$16,000), general insurance (\$20,800) and miscellaneous services (\$30,300).

Supplies and materials

2A.81 The estimated requirements of \$276,300, involving growth of \$25,000, relate to expendable office supplies (\$23,500), telecommunications supplies (maintenance spares, teletype paper, tape ribbons, coaxial cables, power cables etc.) (\$165,000), and miscellaneous supplies, including such things as medical supplies, spare parts for office equipment, subscriptions, flags, medals, uniform items and cleaning and sanitation supplies (\$87,800).

Furniture and equipment

2A.82 Total requirements for this object of expenditure are estimated at \$530,500, including recurrent growth of \$20,600 and non-recurrent provisions totalling \$135,000. Recurrent provisions requested include replacement of worn out or damaged office furniture and equipment (\$32,500), radio network equipment (\$226,600, including growth of \$20,600) and replacement of vehicles (\$136,400). The latter provision includes an adjustment to the resource base

(\$25,200) to reflect a greater increase in the cost of new vehicles than was allowed for in the normal provision for inflation. In addition, non-recurrent provisions are requested for office automation equipment (\$19,400), vehicles (\$42,000), in order to return to the normal replacement cycle, and items of radio network equipment (\$73,600) with a long life expectancy which can therefore be treated as one-time acquisitions.

D. United Nations Relief and Works Agency for Palestine Refugees in the Near East

TABLE 2A.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	11 047.9	(379.9)	(38.8)	655.8	237.1	11 285.0
General temporary assistance	16.9	0.4	-	1.2	1.6	18.5
Common staff costs	4 363.4	(135.4)	13.2	283.2	161.0	4 524.4
Representation allowances	15.2	-	-	-	-	15.2
TOTAL	15 443.4	514.9	256^a	940.2	399.7	15 843.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
14 928.5	(25.6)	-	-	(25.6)	(0.1)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Educational services	286 000	314 000
Health services	105 000	115 000
Relief services	52 000	57 000
Total (c)	443 000	486 000
Total (a), (b) and (c)	443 000	486 000
Total	501 843.1	

^a Redeployment of posts between duty stations, resulting in a net increase of two posts in the field and a corresponding decrease at Vienna, entails a net negative resource growth.

TABLE 2A.33. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10)(1) + (9)
			Delayed impact of 1988-1989 growth		Reclassifying at revised 1989 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
D. United Nations Relief and Works Agency for Palestine Refugees in the Near East	15 443.4	-	-	-	145.5	0.4	(660.8)*	(514.9)	(514.9)	14 928.5	
TOTAL	15 443.4	-	-	-	145.5	0.4	(660.8)	(514.9)	(514.9)	14 928.5	

* Reflects the revised 1990-1991 vacancy rates.

TABLE 2A.34. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	10	10	-	-	-	-	10	10
P-5	16	16	-	-	4	4	20	20
P-4	36	36	-	-	4	4	40	40
P-3	15	15	-	-	3	3	18	18
P-2/1	2	2	-	-	-	-	2	2
TOTAL	82	82	-	-	11	11	93	93
General Service category								
Other levels	10	10	-	-	1	1	11	11
TOTAL	10	10	-	-	1	1	11	11
GRAND TOTAL	92	92	-	-	12	12	104	104

D. United Nations Relief and Works Agency for Palestine Refugees in the Near East

2A.83 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established by the General Assembly by resolution 302 (IV) of 8 December 1949 as a separate entity within the United Nations system; its present mandate extends until 30 June 1990, in accordance with General Assembly resolution 41/69 A of 3 December 1986. By its resolution 3331 B (XXIX) of 17 December 1974, the General Assembly decided that the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should be provided for under the regular budget of the United Nations with effect from 1 January 1975 for the duration of the Agency's mandate. Since at the time of the preparation of these budget estimates no political settlement has been reached in respect of the Palestine refugees, it has been assumed that the programme will be continued during the biennium 1990-1991.

2A.84 The Agency provides registered and eligible Palestine refugees with essential education, health and relief services. It also provides such assistance as its means permit to other persons in serious need as a result of having been displaced by the June 1967 and subsequent hostilities in the Near East.

2A.85 The education programme of the Agency includes general education at elementary and preparatory levels, vocational and professional training in Agency-operated vocational training centres and a scholarship programme for refugee students seeking higher education. The Agency operates 637 schools and 8 training centres.

2A.86 Within its comprehensive community health care

programme, the Agency provides preventive and curative medical services, maternal and child health care programmes and nutritional support for the most vulnerable population groups. In order to achieve these goals, the Agency operates 98 health centres and 92 supplementary feeding centres. The Agency also makes provision for in-patient medical care, mainly by subsidizing treatment in a variety of government and private hospitals. In addition, the Agency provides community sanitation services in 61 camps housing Palestine refugees and displaced persons.

2A.87 The relief programme comprises assistance to destitute refugees and a general welfare programme. The destitutes are helped by the distribution of basic food rations, blankets, children's clothing, shelter construction and repair services, limited cash grants and adult training programmes. Regular welfare programme services are available to all registered refugees who can benefit from them.

2A.88 Since 1982, the Agency has provided emergency assistance to Palestine refugees affected by the continuing fighting in Lebanon. Similar emergency measures have been furnished to refugees in the occupied territories of the West Bank and Gaza Strip since the beginning of 1988. In addition, the Agency has initiated an expanded programme of assistance in order to improve social and economic conditions for the refugees in the occupied territories. All three programmes, including extra staff costs, are financed mainly from specially solicited voluntary funds.

2A.89 In accordance with General Assembly resolution 302 (IV), UNESCO and WHO have entered into agreements with UNRWA under the terms of which these organizations assumed responsibility for the technical aspects of the Agency's education and health programmes. UNESCO makes

available the services of the UNRWA Director of Education, as well as 19 other UNESCO specialists, and WHO provides the Director of Health and five other WHO specialists on a non-reimbursable basis. The Agency currently employs some 17,900 locally recruited staff who will continue to be paid out of the voluntary contributions at its disposal for operational activities.

2A.90 The activities of UNRWA correspond to programme 2 of chapter 8 of the current medium-term plan. The subprogrammes, their programme elements and related outputs are described below.

Subprogramme 1. Education services

(a) Resource requirements: regular budget: \$9,123,300 (57.6 per cent of programme total for 1990-1991; 59.5 per cent for 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 8.41-8.44.

(c) Programme elements:

1.1 General education

Output:

(i) Provision of elementary and preparatory level education for some 350,000 eligible refugee children in UNRWA/UNESCO schools. This figure is expected to increase by some 2 per cent by 1991;

(ii) Provision of assistance to some 9,600 refugee children who receive education at private or government schools, mostly at the secondary level.

1.2 Vocational and professional training

Output:

(i) Provision of vocational, technical and teacher training for some 5,000 trainees at present and 5,500 trainees by the end of the biennium;

(ii) Provision of 400 university scholarships.

Subprogramme 2. Health services

(a) Resource requirements: regular budget: \$3,335,400 (21.1 per cent of programme total for 1990-1991; 19.9 per cent in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 8.45-8.48.

(c) Programme elements:

2.1 Preventive and curative medical services

Output:

(i) Provision of control of communicable diseases, maternal and child health care, school health services, health education, to some 2 million eligible refugees. This figure will grow to about 2.1 million by the end of the biennium;

(ii) Provision of curative health services to some 2 million eligible refugees at Agency health units (centres and points) and at subsidized government and private hospitals.

The number of refugees eligible for treatment is expected to grow to about 2.1 million by the end of the biennium.

2.2 Nutrition and supplementary feeding services

Output: Provision of supervision for the protection and promotion of the nutritional state of the refugees in the most vulnerable groups, namely, infants, young children, expectant and nursing mothers, and tuberculosis patients (180,000 current beneficiaries, a number that will probably decrease to about 160,000 by the end of the biennium).

2.3 Environmental health services

Output: Provision of basic community sanitation services, namely consisting of safe drinking-water, disposal of waste, water drainage and control of insects and rodent vectors of disease, to approximately 790,000 eligible registered and other refugees in camps. The number of beneficiaries is expected to grow to some 840,000 by the end of the biennium.

Subprogramme 3. Relief services

(a) Resource requirements: regular budget: \$3,384,400 (21.4 per cent of programme total for 1990-1991; 20.6 per cent in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 8.49-8.52.

(c) Programme elements:

3.1 Special hardship assistance

Output: Provision to some 135,000 refugees of flour, rice, sugar, cooking oil and other items of protein, as well as other forms of assistance, such as cash, shelter, blankets and clothing. The number of beneficiaries is expected to grow to 167,000 by the end of the biennium.

3.2 Provision of shelter

Output: Some 790,000 persons are living in the refugee camps. The number is expected to grow to approximately 840,000 by the end of the biennium.

3.3 Welfare programme

Output: Provision to some 1,800,000 refugees of social counselling, pre-school activities for children, youth and women's activities centres, adult craft training and assistance to the disabled. The number of beneficiaries is expected to grow to 1,900,000 by the end of the biennium.

Resource requirements (at revised 1989 rates)

General temporary assistance

2A.91 The estimated requirements under this heading (\$17,300) relate to secretarial support for the UNRWA Liaison Office in New York in connection with the Commissioner-General's presence in New York to attend sessions of the General Assembly, and to the replacement of the secretary of the Office during leave periods.

SECTION 2B. DISARMAMENT AFFAIRS ACTIVITIES

TABLE 2B.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
10 247.6	(756.7)	(7.3)	523.7	5.1	691.8	6.7	458.8	4.4	10 706.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 490.9	523.7	862.7	-	(339.0)	(3.5)%

(2) Extrabudgetary resources

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

-	-
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(b) Substantive activities

Trust Fund for the World Disarmament Campaign	1 200.0	1 200.0
Trust Fund for Special Disarmament Activities	100.0	150.0
Trust Fund for Global and Regional Disarmament Activities	1 000.0	1 000.0
Trust Fund for Public Awareness on Disarmament Issues	285.0	300.0
Trust Fund for Interest on the Contribution to the United Nations Special Account	240.0	280.0

Total (b)

2 826.0	2 930.0
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(c) Operational projects

Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	400.0	546.0
Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	18.0	20.0
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia	15.4	16.0
Trust Fund for the United Nations Institute for Disarmament Research	1 507.4	1 916.0
Trust Fund for Interest on the Contribution to the United Nations Special Account (data base project in the United Nations Institute for Disarmament Research)	326.3	-

Total (c)

2 267.1	2 498.0
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Total (a), (b) and (c)

5 093.1	5 428.0
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Total, direct costs	16 134.4
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TABLE 2B.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1988-1989 resource base (10)(1)+(9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs Conference on Disarmament	445.3	-	-	-	0.3	2.2	(13.8)	(11.3)	(11.3)	434.0
B. Department for Disarmament Affairs	9 802.3	873.6	-	-	202.2	57.4	(131.4)	128.2	(745.4)	9 056.9
TOTAL	10 247.6	873.6	-	-	202.5	59.6	(145.2)*	116.9	(756.7)	9 490.9

* Reflects the revised 1990-1991 vacancy rates.

TABLE 2B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				Total increase		1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase				
					\$	%			
A. Policy-making organs Conference on Disarmament	445.3	(11.3)	-	14.4	3.1	0.6	448.4	-	
B. Department for Disarmament Affairs	9 802.3	(745.4)	523.7	677.4	455.7	4.6	10 258.0	(3.7)	
TOTAL	10 247.6	(756.7)	523.7	691.8	458.8	4.4	10 706.4	(3.5)	

A. Policy-making organs

CONFERENCE ON DISARMAMENT

TABLE 2B.4. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			Total increase	1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		
Temporary posts	238.0	(10)	-	7.0	(3.8)	234.2
Common staff costs	67.9	(2.7)	-	2.0	(0.7)	67.2
Representation allowances	6.0	-	-	-	-	6.0
Official travel of staff	133.4	2.2	-	5.4	7.6	141.0
TOTAL	445.3	(11.3)	-	14.4	3.1	448.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
434.0	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	448.4
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TABLE 2B.5. POST REQUIREMENTS

Organizational unit: Conference on Disarmament

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
ASG	-	-	1	1	-	-	1	1
TOTAL	-	-	1	1	-	-	1	1

A. Policy-making organs

CONFERENCE ON DISARMAMENT

2B.1 In paragraph 120 of the Final Document of its Tenth Special Session (resolution S-10/2 of 30 June 1978), the General Assembly welcomed the agreement reached during that session that the Committee on Disarmament would be convened at Geneva not later than January 1979. At the beginning of its 1984 session, the Committee on Disarmament agreed to change its designation to the Conference on Disarmament. The Conference is open to the 5 nuclear-weapon States and 35 other States. It is based at Geneva and since 1979 has been meeting from six to seven months each year.

2B.2 Pursuant to paragraph 120 (c) of the Final Document, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his personal representative, to assist the Conference and its President in organizing the business and time-tables of the Conference.

2B.3 In its resolution 34/83 L of 11 December 1979, the General Assembly noted that the Committee on Disarmament had adopted its rules of procedure and requested the Secretary-General to provide the staff, as well as the necessary assistance and services needed by the Committee (now Conference) on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference is comprised of officers of the Department for Disarmament Affairs.

2B.4 In its resolution 43/74 C of 7 December 1988, the General Assembly again urged the Conference on Disarmament, as a matter of high priority, to intensify the negotiations on a chemical weapons convention and to reinforce further its efforts by, *inter alia*, increasing the time during the year that it devotes to such negotiations.

*Resource requirements (at revised 1989 rates)**Temporary post and related common staff costs*

2B.5 The resources requested under this heading (\$298,400) relate to the continuation of a post at the level of Assistant Secretary-General, whose incumbent serves as the Secretary-General of the Conference and also acts as the Personal Representative of the Secretary-General of the United Nations.

Official travel of staff

2B.6 The estimated requirements under this heading (\$135,600) relate to travel and subsistence costs in respect of the staff of the Department for Disarmament Affairs detailed from Headquarters to Geneva to provide substantive servicing to the Conference on Disarmament. Provisions under this heading also cover the cost of official travel of the Personal Representative of the Secretary-General in the performance of his duties, in particular, those relating to the annual sessions of the Disarmament Commission and of the General Assembly in New York.

B. Department for Disarmament Affairs

TABLE 2B.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
9 802.3	(745.4)	(7.6)	523.7	5.3	677.4	6.9	455.7	4.6	10 258.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 056.9	523.7	862.7	-	(339.0)	(3.7)%

TABLE 2B.6 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditure
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for the World Disarmament Campaign	1 200.0	1 200.0
Trust Fund for Special Disarmament Activities	100.0	150.0
Trust Fund for Global and Regional Disarmament Activities	1 000.0	1 000.0
Trust Fund for Public Awareness on Disarmament Issues	286.0	300.0
Trust Fund for Interest on the Contribution to the United Nations Special Account	240.0	280.0
Total (b)	2 826.0	2 930.0
(c) Operational projects:		
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	400.0	546.0
Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	18.0	20.0
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia	15.4	16.0
Trust Fund for the United Nations Institute for Disarmament Research	1 507.4	1 916.0
Trust Fund for Interest on the Contribution to the United Nations Special Account (data base project in the United Nations Institute for Disarmament Research)	326.3	-
Total (c)	2 267.1	2 498.0
Total (a), (b) and (c)	5 093.1	5 428.0
Total, direct costs		15 686.0

TABLE 2B.7. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non- recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (8) (2)	Total revalued 1988-1989 resource base (10)(1) + (9)	
			Delayed impact of 1988-1989 growth		Recasting at revised 1989 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
B. Department for Disarmament Affairs	9 802.3	873.6	-	-	202.2	57.4	(131.4)	128.2	(745.4)	9 056.9
TOTAL	9 802.3	873.6	-	-	202.2	57.4	(131.4) ^a	128.2	(745.4)	9 056.9

^a Reflects the revised 1990-1991 vacancy rates.

TABLE 2B.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
B. Department for Disarmament Affairs	9 802.3	(745.4)	523.7	677.4	455.7	4.6	10 258.0	(3.7)
TOTAL	9 802.3	(745.4)	523.7	677.4	455.7	4.6	10 258.0	(3.7)

TABLE 2B.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	4 727.7	52.5	-	363.2	415.7	5 143.4
General temporary assistance	111.5	(0.5)	-	7.6	7.1	118.6
Consultants	131.2	(85.6)	116.9	10.4	41.7	172.9
Overtime	47.9	1.1	-	3.4	4.5	52.4
Ad hoc expert groups	863.6	(339.4)	224.2	47.2	(68.0)	795.6
Common staff costs	1 592.1	18.3	-	123.7	142.0	1 734.1
Representation allowances	10.4	-	-	-	-	10.4
Travel of representatives	144.4	3.2	-	10.1	13.3	157.7
Travel of staff to meetings	161.0	(28.2)	-	9.1	(19.1)	141.9
Other official travel of staff	100.1	2.3	-	7.0	9.3	109.4
External printing and binding	426.3	9.4	(173.3)	17.9	(146.0)	280.3
Rental and maintenance of office automation equipment	29.6	0.6	17.7	3.3	21.6	51.2
Communications	26.5	0.6	-	1.8	2.4	28.9
Hospitality	2.4	-	2.4	0.4	2.8	5.2
Supplies and materials	54.8	1.1	-	3.9	5.0	59.8
Furniture and equipment	32.6	(11.0)	10.0	2.0	1.0	33.6
Replacement of office automation equipment	21.6	0.6	-	1.5	2.1	23.7
Fellowships	927.8	20.4	-	64.9	85.3	1 013.1
Grants	390.8	(390.8)	325.8	-	(65.0)	325.8
TOTAL	9 802.3	(745.4)	523.7	677.4	455.7	10 258.0

TABLE 2B.10. POST REQUIREMENTS

Organizational unit: Department for Disarmament Affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	2	2	-	-	-	-	2	2
D-1	3	3	-	-	-	-	3	3
P-5	8	8	-	-	-	-	8	8
P-4	8	8	-	-	2	2	10	10
P-3	4	4	-	-	-	-	4	4
P-2/1	2	2	-	-	-	-	2	2
TOTAL	28	28	-	-	2	2	30	30
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	21	21	-	-	3	3	24	24
TOTAL	23	23	-	-	3	3	26	26
GRAND TOTAL	51	51	-	-	5	5	56	56

B. Department for Disarmament Affairs

2B.7 The activities undertaken by the Department fall under programme 2, Activities of the Department for Disarmament Affairs, of the major programme, Political and Security Council Affairs activities, of the medium-term plan for the period 1984-1989 as revised.¹ These activities are aimed at assisting Member States in following disarmament negotiations and related disarmament questions by (a) providing secretariat, administrative and substantive services to the General Assembly, the Conference on Disarmament and their subsidiary bodies dealing with disarmament matters; (b) maintaining, updating and providing information on disarmament matters through its publications, reference library and data base; (c) disseminating information and promoting

public awareness on disarmament through its publications, the World Disarmament Campaign and the United Nations regional centres for peace and disarmament in Africa, Latin America and Asia; (d) undertaking studies, monitoring and analysis of disarmament issues; and (e) organizing a fellowship programme and providing training and advisory services in the field of disarmament.

2B.8 The five subprogrammes, their programme elements and the related output planned for the biennium are described below:

Subprogramme 1. Deliberation and negotiation

(a) Resource requirements: regular budget: \$4,175,000 (40.7 per cent of programme total for 1990-1991; 37.5 per cent for 1988-1989).

¹ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1), paras. 1.30-1.60; *ibid.*, Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1), chap. 1; and *ibid.*, Forty-third Session, Supplement No. 6 (A/43/6).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.30-1.36, as revised by A/39/6 and A/43/6, chap. 1.

(c) Programme elements:

1.1 First Committee*

Output:

(i) Substantive servicing of two sessions of the Committee (fourth quarter, 1990 and 1991);

(ii) Reports of the First Committee to the General Assembly on each agenda item (fourth quarter, 1990 and 1991).

1.2 Disarmament Commission

Output:

(i) Servicing of one substantive session and one organizational session of the Commission each year (second and fourth quarters, 1990 and 1991);

(ii) Substantive servicing of sessions of the Commission's subsidiary bodies, including consultation groups on various agenda items as required;

(iii) Two reports of the Commission to the General Assembly (fourth quarter, 1990 and 1991).

1.3 Conference on Disarmament*

Output:

(i) Substantive servicing of two sessions of the Conference each year (first and third quarters, 1990 and 1991);

(ii) Substantive servicing of sessions of the Conference's subsidiary bodies;

(iii) Two reports of the Conference to the General Assembly (third quarters, 1990 and 1991).

1.4 *Ad hoc* committees

Output:

(i) Subject to a decision by the *Ad Hoc* Committee on the World Disarmament Conference to resume its formal sessions, which were suspended in 1987, substantive servicing of two sessions of the Committee each year (second and third quarters, 1990 and 1991) would be provided;

(ii) Two reports of the Committee to the General Assembly, if required (third quarter of 1990 and 1991).

Intermediate activity: Substantive backstopping of the *Ad Hoc* Committee on the Indian Ocean, which is serviced by the Department of Political and Security Council Affairs.

1.5 Follow-up and implementation of the resolutions and decisions of the General Assembly and other legislative bodies

Output: Preparation of reports, including compilation and evaluation of replies received from Member States and coordination of submission of reports to the General Assembly.

1.6 Functions related to multilateral disarmament agreements of which the Secretary-General is a depositary and/or which are requested by the General Assembly

Output:

(i) Substantive servicing of one session of the Preparatory Committee and of the Fourth Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons to be held at Geneva in 1990;

(ii) Substantive servicing of one or two sessions of the Preparatory Committee (1990-1991) and the Third Review Conference of the Parties to the Biological Weapons Convention to be held at Geneva in 1991;

(iii) Substantive servicing of one or two sessions of the Preparatory Committee (1990-1991) and of the Second Review Conference of the Parties to the Convention on the Prohibition of Environmental Modification Techniques to be held at Geneva in 1991.

1.7 Relationship between disarmament and development

Output:

(i) Substantive servicing of the meetings of the High-level Task Force set up by the Secretary-General pursuant to the action programme and of the working-level meetings;

(ii) Convening of an international symposium on the exchange of experience in the field of conversion (second quarter, 1990).

Intermediate activity:

(i) Establishment of a mechanism to monitor trends in military spending;

(ii) Maintaining contacts and obtaining information from research and academic communities to promote collective knowledge of non-military threats to international security.

Subprogramme 2. Information on disarmament

(a) Resource requirements:

Regular budget: \$2,656,800 (25.9 per cent of programme total for 1990-1991; 26.8 per cent for 1988-1989);

Extrabudgetary resources: \$18,000 (1.65 per cent of programme total for 1990-1991; 1.9 per cent for 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.37-1.40, as revised by A/39/6, chap. 1.

(c) Programme elements:

2.1 Disarmament publications

(i) *United Nations Disarmament Yearbook*, vol. 14 (third quarter, 1990) and vol. 15 (third quarter 1991);

(ii) Periodical *Disarmament*, vol. XIII, Nos. 1, 2 and 3 in 1990; and vol. XIV, Nos. 1, 2 and 3 in 1991;

(iii) *Disarmament Facts*, Nos. 72-82 in 1990; and Nos. 82-92 in 1991;

(iv) Updated edition of *Status of Multilateral Arms Regulation and Disarmament Agreements* in 1991 and other disarmament publications as required by legislative action, including two publications of the booklet entitled *UN General Assembly and Disarmament* (first quarters, 1990 and 1991).

Intermediate activity:

(i) Annual contribution (chap. I) to the *Yearbook of the United Nations* (1990, 1991);

(ii) Annual contribution to *Basic Facts About the United Nations* (1990, 1991);

(iii) Co-operation with the Department of Public Information regarding disarmament articles in the *Chronicle* and other, non-recurrent publications;

(iv) Co-operation with the United Nations Institute for Disarmament Research and other recognized institutions and non-governmental organizations in respect of disarmament publications.

2.2 Disarmament reference library and data system**

Intermediate activity:

(i) Determining selections and registering, indexing, retaining and keeping up to date periodicals, documents and other materials regarding armaments and disarmament and

* Highest priority.

** Lowest priority.

providing a user-oriented disarmament reference library service;

(ii) User-oriented computer print-outs of indexes of statements, check-lists of documents and resolutions, historical background of resolutions, events, international agreements and chronologies of meetings and other print-outs, such as bibliographies of disarmament literature and other systematically arranged catalogues of disarmament information.

Subprogramme 3. Studies on disarmament

(a) Resource requirements: regular budget: \$1,518,200 (14.8 per cent of programme total for 1990-1991; 12.5 per cent for 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.41-1.46, as revised by A/39/6, chap. 1.

(c) Programme elements:

3.1 Advisory Board on Disarmament Matters

Output:

(i) Substantive servicing of one session of the Advisory Board each year (third quarters, 1990 and 1991);

(ii) Two reports to the General Assembly (third quarters, 1990 and 1991).

3.2 Studies and their follow-up

Output:

(i) Study on the role of the United Nations in the field of verification (third quarter, 1990);

(ii) Study on nuclear weapons (third quarter, 1990);

(iii) Study on effective and verifiable measures that would facilitate the establishment of a nuclear-weapon-free zone in the Middle East (third quarter, 1990);

(iv) Report on scientific and technological developments and their impact on international security (third quarter, 1990);

(v) Study on ways and means of promoting transparency in international transfers of conventional arms (third quarter, 1991).

Intermediate activity: Substantive servicing of meetings of expert groups, preparing study outlines, researching and supplying background papers, managing the preparation of reports and, where they contain recommendations for further work, seeing to their follow-up, including, when required, co-ordination with agencies of the United Nations system to give effect to such recommendations.

3.3 Analyses and depository of disarmament information in consultative liaison with States and research institutes

Intermediate activity:

(i) Research papers and compilations, including statistical data and analyses of trends, proposals, events on specific issues that constitute subjects for formal consideration or approaches to the solution of disarmament questions, or are the subject of frequent inquiry, particularly by Member States, or must be conveyed to the Office of the Secretary-General. The activity also includes provision of speakers and panelists for specialized audiences and other forms of co-operative information exchange with research institutes;

(ii) Support of other activities of the Department during the preparation for projects, conferences, etc. Responses to questions from Governments and a wide range of organizations and individuals, e.g. research institutes, non-governmental organizations and researchers.

Subprogramme 4. United Nations Disarmament Fellowship, Training and Advisory Services Programme

(a) Resource requirements: regular budget: \$389,800 (3.8 per cent of programme total for 1990-1991; 7.1 per cent for 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.47-1.50, as revised by A/39/6 and A/43/6, chap. 1.

(c) Programme elements:

(4.1) Fellowships on disarmament

Output:

(i) Organization and substantive servicing of the disarmament fellowships programme composed of 25 fellows who are trained in Geneva, Vienna and New York, and in various countries hosting study visits (fourth quarters, 1990 and 1991);

(ii) Publication of fellows' research papers (second quarters, 1990 and 1991);

(iii) Two reports to be submitted to the General Assembly on the implementation of the subprogramme (third quarters, 1990 and 1991).

4.2 Training courses at the regional or subregional level**

Output: Organization and substantive servicing of a one-week training course at the regional or subregional level on a rotation basis for 15 government officials (1990 and 1991).

Intermediate activity: Annual contribution to the reports to be submitted to the General Assembly on the implementation of the subprogramme (third quarters, 1990 and 1991).

4.3 Advisory services in the field of disarmament and security**

Output: Providing advisory services in the field of disarmament and security each year to Governments and inter-governmental or governmental organizations at their request.

Intermediate activity: Annual contribution to the reports to be submitted to the General Assembly on the implementation of the subprogramme (third quarters, 1990 and 1991).

Subprogramme 5. World Disarmament Campaign

(a) Resource requirements:

Regular budget: \$1,518,200 (14.8 per cent of programme total for 1990-1991; 16.1 per cent for 1988-1989);

Extrabudgetary resources: \$2,882,000 (98.35 per cent of programme total for 1990-1991; 98.1 per cent for 1988-1989).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/39/6 and Corr.1), paras. 1.54-1.60, and A/43/6, chap. 1.

(c) Programme elements:

5.1 Dissemination of information to World Disarmament Campaign constituencies and individuals interested in disarmament and related matters

Output:

(i) Dissemination of all publications and information materials produced by the Department for Disarmament Affairs mailing of materials to United Nations information centres and United Nations offices world wide;

(ii) Dissemination of periodic circular letters providing information on upcoming events and conferences.

Intermediate activity:

(i) Continuous liaison with World Disarmament Cam-

** Lowest priority.

paign constituencies, namely, elected representatives, educational communities, research institutes, media and non-governmental organizations;

(ii) Speaking at briefings, seminars, conferences and meetings held both at the United Nations and elsewhere;

(iii) Consulting with Campaign constituencies on the implementation of the Campaign activities;

(iv) Responding to inquiries and requests from World Disarmament Campaign constituencies.

5.2 Support to regional centres

Output:

(i) Implementation of the programme of activities of the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and the Regional Centre for Peace and Disarmament in Asia;

(ii) Organization of seminars, symposia and other meetings on the regional aspects of disarmament and security;

(iii) Two reports of the Secretary-General on each regional centre (a total of six for the biennium) to the General Assembly (third quarters, 1990 and 1991).

5.3 Regional and other conferences and seminars

Output:

(i) Organization and substantive servicing of two regional conferences or seminars each year (first and second quarters, 1990 and 1991);

(ii) Four booklets containing the proceedings of those conferences or seminars (third and fourth quarters, 1990 and 1991).

5.4 Internship programmes for graduate students and other training programmes in the field of disarmament**

(i) *Ad Hoc* Disarmament Internship Programme for a duration of approximately three to four months for each internship (1990 and 1991);

(ii) Summer Disarmament Internship Programme for a duration of eight weeks in June and July (third quarters, 1990 and 1991).

5.5 Special events and fund-raising

Output:

(i) Convening of two panel discussions on current disarmament issues during Disarmament Week (fourth quarters, 1990 and 1991);

(ii) Preparation of Disarmament Week kits containing the most recent information materials produced by the Department for distribution at panel discussions (fourth quarters, 1990 and 1991);

(iii) Convening of two pledging conferences for the World Disarmament Campaign (fourth quarters, 1990 and 1991);

(iv) Two reports of the Secretary-General on Disarmament Week to the General Assembly (third quarters, 1990 and 1991).

Intermediate activity: Support of and attendance at various events organized by non-governmental organizations during Disarmament Week (fourth quarters, 1990 and 1991).

5.6 World Disarmament Campaign Newsletter and *ad hoc* publications and other campaign material

Output:

(i) Six issues annually of the World Disarmament Campaign Newsletter (first, second, third and fourth quarters, 1990 and 1991);

(ii) Three *ad hoc* publications annually (second, third and fourth quarters, 1990 and 1991);

(iii) Two pamphlets containing an updated list of information materials produced by the Department (first quarters, 1990 and 1991).

5.7 Co-ordination of the World Disarmament Campaign within the United Nations system

Output:

(i) Four meetings for representatives of specialized agencies and other programmes and departments of the United Nations system (first and third quarters, 1990 and 1991);

(ii) Two reports of the Secretary-General to the General Assembly on the programme of activities of the World Disarmament Campaign (third quarters, 1990 and 1991).

Resource requirements (at revised 1989 rates)

General temporary assistance

2B.9 The provision of \$111,000 requested under this heading, representing no increase over the 1988/1989 revalued resource base, would cover peak over-load requirements during sessions of the General Assembly, other committees and conferences and *ad hoc* expert group meetings, as well as the replacement of staff on extended sick leave and maternity leave.

Consultants

2B.10 The provision requested under this heading (\$162,500) includes a non-recurrent provision of \$78,500 in connection with three studies mandated by General Assembly resolutions 43/81 B, 43/75 I and 43/75 N, entitled "The role of the United Nations in the field of verification" (A/C.5/43/39, para. 12); "International arms transfers" (A/C.5/43/49, para. 11); and "Comprehensive United Nations study on nuclear weapons" (A/C.5/43/48, para. 13), respectively. The balance of \$84,000, which reflects a positive resource growth of \$38,400, relates to the following activities:

(a) Consultant services estimated at \$20,000 are required in connection with the work of the Conference on Disarmament, in particular, its *ad hoc* subsidiary bodies to provide assistance to the negotiating process on highly technical questions requiring expert assistance at a scientific or specialized level (programme element 1.3);

(b) As requested by the Task Force on the relationship between disarmament and development, the Department would undertake an analysis of the impact of global military expenditure on the world economy and the international economic system, with consideration given to establishing a mechanism within the existing framework of the United Nations to monitor the trends in military spending. To that end, the Department would require the special expertise of a consultant in establishing and maintaining a computerized reference system of both United Nations and non-United Nations sources of related information (\$40,000) (programme element 1.7);

(c) For in-depth analyses and coverage of complex current issues, the periodic review entitled *DISARMAMENT* continues to depend on outside contributors. The individual cost per article is approximately \$1,000, with an average number of four articles per issue. There are three issues annually (\$24,000) (programme element 2.1).

Ad hoc expert groups

2B.11 The total estimated requirement of \$748,400, which includes \$300,000 for the travel and subsistence

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allowance costs of 25 members of the Advisory Board on Disarmament Matters, reflects a negative growth of \$224,200, in view of the fact that the Advisory Board will now hold a single session of one week each year, as opposed to two annual sessions, as in the past. The estimate also includes a non-recurrent provision of \$448,400 in connection with the three studies mentioned in paragraph 2B.10.

Travel of representatives

2B.12 The estimated requirement of \$147,600 at resource base level relates to the cost of travel of governmental and non-governmental participants in regional conferences and seminars planned for the biennium.

Official travel of staff

2B.13 The estimates under this heading (\$235,200), which reflect no resource growth, relate to the travel of the Under-Secretary-General in a representational capacity on behalf of the Secretary-General, as well as in his own right, to take part in intergovernmental, non-governmental and inter-secretariat meetings. The Under-Secretary-General, heads of branches, and staff members in the Professional and other categories are also required to travel in the performance of their duties, particularly those which require attendance at seminars, conferences and meetings of non-governmental organizations devoted to disarmament.

External printing and binding

2B.14 The estimates under this heading (\$262,400) reflect a decrease of \$173,300 due to savings achieved by using in-house desk-top processing instead of external printing facilities for some of its publications (such as *Disarmament Facts*, the *World Disarmament Campaign Newsletter* and other Campaign material). The resources would be required for the following publications:

	\$
Disarmament Yearbook	106 000
<i>DISARMAMENT</i>	138 400
Study Series	8 000

Rental and maintenance of office automation equipment

2B.15 The provision requested (\$47,900), which reflects a positive growth of \$17,700, would cover maintenance of office automation equipment, inclusive of the personal computers proposed for acquisition in 1990-1991.

Hospitality

2B.16 The resource requirements of \$4,800 under this heading representing an increase of \$2,400, are proposed for

the Department's official hospitality in connection with study groups, *ad hoc* expert groups and activities related to Disarmament Week that are hosted by Professional staff members at the D-1 level and below, who are not entitled to a representation allowance.

Furniture and equipment

2B.17 The estimated requirements of \$31,600 include a non-recurrent provision of \$10,000, which is requested for the acquisition of two personal computers, in connection with the preparation, submission and in-house processing of the Department's publications.

Replacement of office automation equipment

2B.18 It is proposed that a provision of \$22,200 be maintained, representing 40 per cent of the value of existing equipment at the end of the bienniums 1986-1987 and forming part of the globally administered programme for the replacement of word-processing equipment:

Fellowships

2B.19 The estimates of \$948,200 relate to the proposed continuation in 1990-1991 of the fellowship programme at its current level, namely: (a) lecturers' fees and travel (\$70,000); (b) stipends and terminal allowance for 25 fellows (\$450,000); (c) travel of 25 fellows at \$260,000; (d) travel of the co-ordinator of the programme and the administrative assistant at \$70,000; (e) other resource requirements, such as interpretation, production of training materials, printing and books (\$50,000); (f) implementation of the training courses at the regional and subregional level at \$38,200; and (g) a consultant for a month during peak periods to assist the co-ordinator in providing services to the requesting Governments (\$10,000).

Grants

2B.20 A non-recurrent provision of \$325,800, representing the United Nations subsidy to the United Nations Institute for Disarmament Research for 1990-1991, is proposed under this heading. In accordance with article VII, paragraph 2 of its statute, the Institute has received annual subventions from the regular budget of the United Nations since 1985 towards meeting the costs of its Director and staff. Since it is anticipated that similar requests will be made by the Institute in the biennium 1990-1991, a provision of \$325,800, representing the average of the annual subventions approved over the period 1985-1988, has been included under this heading.

SECTION 2C. OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA

TABLE 2C.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
7 438.1	100.4	1.3	(5.4)	-	784.2	10.5	879.2	11.8	8 317.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 538.5	(5.4)	-	-	(5.4)	-

(2) Extrabudgetary resources

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Total, direct costs	8 317.3
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TABLE 2C.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non- recurrent 1988-1989 items (2)	Additional requirements					Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1988-1989 resource base (10X1)+(9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
C. Office for Ocean Affairs and the Law of the Sea										
A. Executive direction and management	1 355.1	-	-	-	42.7	4.4	(41.2)	5.9	5.9	1 361.0
B. Law of the sea affairs, and economic and technical aspects of marine affairs	6 083.0	28.4	-	-	186.2	68.9	(132.2)	122.9	94.5	6 177.5
TOTAL	7 438.1	28.4	-	-	228.9	73.3	(173.4)*	128.8	100.4	7 538.5

* Reflects the revised 1990-1991 vacancy rates.

TABLE 2C.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
C. Office for Ocean Affairs and the Law of the Sea								
A. Executive direction and management	1 355.1	5.9	3.6	103.3	112.8	8.3	1 467.9	0.2
B. Law of the sea affairs, and economic and technical aspects of marine affairs	6 083.0	94.5	(9.0)	680.9	766.4	12.5	6 849.4	(0.1)
TOTAL	7 438.1	100.4	(5.4)	784.2	879.2	11.8	8 317.3	-

TABLE 2C.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	3 477.8	4.8	594.0	443.5	1 042.3	4 520.1	17.0
Temporary assistance for meetings	134.6	6.4	(30.0)	17.2	(6.4)	128.2	(21.2)
General temporary assistance	22.9	0.5	-	1.6	2.1	25.0	-
Consultants	146.0	3.4	15.0	11.4	29.8	175.8	10.0
Overtime	12.9	0.3	5.0	1.3	6.6	19.5	37.8
Ad hoc expert groups	42.0	0.9	32.1	5.7	38.7	80.7	74.8
Temporary posts	567.9	26.1	(594.0)	-	(567.9)	-	(100.0)
Common staff costs	1 485.8	24.6	-	178.8	203.4	1 689.2	-
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of representatives	22.5	1.0	-	1.6	2.6	25.1	-
Travel of staff to meetings	483.1	20.7	(38.9)	31.8	13.6	496.7	(7.7)
Other official travel of staff	87.3	2.1	(10.0)	5.4	(2.5)	84.8	(11.1)
External printing and binding	80.3	1.7	-	5.6	7.3	87.6	-
Rental and maintenance of premises	515.3	24.5	-	36.9	61.4	576.7	-
Rental and maintenance of equipment	166.4	6.2	11.3	22.2	39.7	206.1	6.5
Communications	32.8	1.2	15.2	5.4	21.8	54.6	44.7
Hospitality	18.0	0.5	-	1.9	2.4	20.4	-
Miscellaneous services	28.3	1.1	-	4.6	5.7	34.0	-
Supplies and materials	40.5	1.8	5.0	6.2	13.0	53.5	11.8
Furniture and equipment	41.0	(27.8)	1.0	2.3	(24.5)	16.5	7.5
Replacement of office automation equipment	23.5	0.4	(11.1)	0.8	(9.9)	13.6	(46.4)
TOTAL	7 438.1	100.4	(5.4)	784.2	879.2	8 317.3	-

TABLE 2C.5. POST REQUIREMENTS

Organizational unit: Office for Ocean Affairs and the Law of the Sea

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	-	-	4	4
P-5	5	5	-	-	-	-	5	5
P-4	4	5	1	-	-	-	5	5
P-3	4	5	1	-	-	-	5	5
P-2/1	6	8	2	-	-	-	8	8
TOTAL	25	29	4	-	-	-	29	29
General Service category								
Other levels	15	15	-	-	-	-	15	15
TOTAL	15	15	-	-	-	-	15	15
Other categories								
Local level	-	13	13	-	-	-	13	13
TOTAL	-	13	13	-	-	-	13	13
GRAND TOTAL	40	57	17	-	-	-	57	57

OFFICE FOR OCEAN AFFAIRS AND THE LAW OF THE SEA

2C.1 At its thirty-seventh session, the General Assembly adopted resolution 37/66 of 3 December 1982 on the Third United Nations Conference on the Law of the Sea, approving the assumption by the Secretary-General of the responsibilities entrusted to him as a consequence of the adoption of the United Nations Convention on the Law of the Sea and the related resolutions. At that same session, by resolution 37/234 of 21 December 1982, the General Assembly adopted the medium-term plan for the period 1984-1989, taking into account the recommendations of the Committee for Programme and Co-ordination at its twenty-second session and the Economic and Social Council at its second regular session of 1982. In section I, paragraph 1, of that resolution, the General Assembly endorsed the recommendation of the

Committee in paragraph 343 of its report that those elements of chapter 17, Natural resources, affected by the decisions of the Third United Nations Conference on the Law of the Sea should be reformulated. Such reformulation was incorporated into the addendum to the current medium-term plan,¹ which was adopted by the General Assembly at its thirty-eighth session, in resolution 38/227 of 20 December 1983. In the addendum, chapter 25 addresses Marine affairs, programme 1 of which is concerned with the law of the sea. At its thirty-eighth session, the General Assembly also considered the report of the Secretary-General (A/38/570 and Add.1) and approved the recommendations therein (Assem-

¹ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6A (A/37/6/Add.1).

bly resolution 38/59 A of 14 December 1983), thus establishing the Office of the Special Representative of the Secretary-General for the Law of the Sea for the implementation of the programme on law of the sea affairs. At its thirty-ninth session, the Assembly considered the report of the Secretary-General (A/39/647) and, *inter alia*, approved the continuation of the functions as described therein by the adoption of resolution 39/73 of 13 December 1984. The Assembly has subsequently adopted resolutions 40/63 of 10 December 1985, 41/34 of 5 November 1986, 42/20 of 18 November 1987 and 43/18 of 1 November 1988, which called for continued activities aimed at strengthening the new legal régime of the sea. In response to Assembly reso-

lution 41/213, the activities related to maritime matters of the Ocean Economics and Technology Branch of the Department of International Economic and Social Affairs were incorporated in the Office of the Special Representative of the Secretary-General for the Law of the Sea, which was renamed "Office for Ocean Affairs and the Law of the Sea". In the current medium-term plan, which was revised and extended to 1991, there are two programmes under chapter 25: "Law of the sea affairs" and "Economic and technical aspects of marine affairs." The narratives for these two programmes appear in section B as parts 1 and 2, respectively, and the corresponding resources are shown in overall tables 2C.8 and 2C.9.

A. Executive direction and management

TABLE 2C.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	849.0	(0.6)	-	65.9	65.3	914.3
General temporary assistance	22.9	0.5	-	1.6	2.1	25.0
Consultants	-	-	-	-	-	-
Overtime	12.9	0.3	5.0	1.3	6.6	19.5
Common staff costs	294.9	2.1	-	23.0	25.1	320.0
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff to meetings	33.5	0.7	-	2.4	3.1	36.6
Other official travel of staff	18.5	0.5	-	1.3	1.8	20.3
Rental and maintenance of equipment	66.2	1.6	-	4.6	6.2	72.4
Communications	12.4	0.2	9.7	1.5	11.4	23.8
Hospitality	12.1	0.2	-	0.9	1.1	13.2
Replacement of office automation equipment	23.5	0.4	(11.1)	0.8	(9.9)	13.6
TOTAL	1 355.1	5.9	3.6	103.3	112.8	1 467.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 361.0	3.6	-	-	3.6	0.2%

(2) Extrabudgetary resources

Total	1 467.9
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TABLE 2C.7. POST REQUIREMENTS

Programme: Executive direction and management

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Other levels	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	8	8	-	-	-	-	8	8

A. Executive direction and management

2C.2 The immediate Office of the Special Representative of the Secretary-General for the Law of the Sea provides executive direction and management for its New York and Kingston offices.

Resource requirements (at revised 1989 rates)

General temporary assistance

2C.3 The provision of \$23,400 under this heading would cover temporary staff requirements during peak work-load periods. The provision for the entire office is administered centrally within executive direction and management.

Overtime

2C.4 The estimated requirements (\$18,200), which reflect a growth of \$5,000, relate to peak work-load periods. This provision would cover the entire Office of the Special Representative of the Secretary-General and is administered centrally within executive direction and management.

Travel of staff to meetings

2C.5 The provision of \$34,200 is requested to allow for participation in interdepartmental and inter-agency meetings, intergovernmental conferences or meetings of regional bodies, with a view to providing substantive support and maintaining a consistent approach in the promotion of the Convention.

Other official travel of staff

2C.6 The resources under this heading (\$19,000) would provide for travel by the Special Representative and his

immediate staff for the purposes of representation and consultation with interested Member States, individually or in co-operative endeavours, to facilitate acceptance of the Convention and to aid and advise in its rational implementation.

Rental and maintenance of equipment

2C.7 The estimated requirements (\$67,800) relate to (a) maintenance of existing office automation equipment (\$25,600) and (b) rental and maintenance of hardware and software (\$42,200) for the continued development and operation of the computerized information archiving and retrieval system. The data bases contain a substantial volume of material on marine affairs, national law and other developments in the marine sector.

Communications

2C.8 The estimated requirements (\$22,300) under this heading, which reflect a growth of \$9,700, relate to telephone, telex, cable and facsimile charges. The proposed increase is based on previous expenditure patterns under this object of expenditure.

Hospitality

2C.9 A provision of \$12,300 is requested for official functions and other hospitality needs of the Special Representative and his immediate staff.

Replacement of office automation equipment

2C.10 The provision of \$12,800 reflects a negative growth of \$11,100 and represents 40 per cent of the value of existing equipment as at 31 December 1987. It would form part of the globally administered programme for replacement of existing office automation equipment.

B. Law of the sea affairs, and economic and technical aspects of marine affairs

TABLE 2C.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 628.8	5.4	594.0	377.6	977.0	3 605.8
Temporary assistance for meetings	134.6	6.4	(30.0)	17.2	(6.4)	128.2
Consultants	146.0	3.4	15.0	11.4	29.8	175.8
Ad hoc expert groups	42.0	0.9	32.1	5.7	38.7	80.7
Temporary posts	567.9	26.1	(594.0)	-	(567.9)	-
Common staff costs	1 190.9	22.5	-	155.8	178.3	1 369.2
Travel of representatives	22.5	1.0	-	1.6	2.6	25.1
Travel of staff to meetings	449.6	20.0	(38.9)	29.4	10.5	460.1
Other official travel of staff	68.8	1.6	(10.0)	4.1	(4.3)	64.5
External printing and binding	80.3	1.7	-	5.6	7.3	87.6
Rental and maintenance of premises	515.3	24.5	-	36.9	61.4	576.7
Rental and maintenance of equipment	100.2	4.6	11.3	17.6	33.5	133.7
Communications	20.4	1.0	5.5	3.9	10.4	30.8
Hospitality	5.9	0.3	-	1.0	1.3	7.2
Miscellaneous services	28.3	1.1	-	4.6	5.7	34.0
Supplies and materials	40.5	1.8	5.0	6.2	13.0	53.5
Furniture and equipment	41.0	(27.8)	1.0	2.3	(24.5)	16.5
TOTAL	6 083.0	94.5	(9.0)	680.2	766.4	6 849.4

TABLE 2C.8 (continued)
Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 177.5	(9.0)	-	-	(9.0)	(6.1)%

(2) Extrabudgetary resources

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Total	6 849.4
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TABLE 2C.9. POST REQUIREMENTS

Programme: Law of the sea affairs, and economic and technical aspects of marine affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	3	3	-	-	-	-	3	3
P-5	4	4	-	-	-	-	4	4
P-4	3	4	1	-	-	-	4	4
P-3	4	5	1	-	-	-	5	5
P-2/1	6	8	2	-	-	-	8	8
TOTAL	20	24	4	-	-	-	24	24
General Service category								
Other levels	12	12	-	-	-	-	12	12
TOTAL	12	12	-	-	-	-	12	12
Other categories								
Local level	-	13	13	-	-	-	13	13
TOTAL	-	13	13	-	-	-	13	13
GRAND TOTAL	32	49	17	-	-	-	49	49

B. Law of the sea affairs, and economic and technical aspects of marine affairs

2C.11 The programmes implemented by the Office for Ocean Affairs and the Law of the Sea include programmes 1 (Law of the sea affairs) and 2 (Economic and technical aspects of marine affairs) under chapter 25 of the current medium-term plan as revised.² The programme elements and the related outputs of the related subprogrammes are described below:

1. LAW OF THE SEA AFFAIRS

Subprogramme 1. Uniform and consistent application of the Convention

(a) Resource requirements: regular budget: \$1,424,700 (20.8 per cent of programme total in 1990-1991; 17.3 per cent in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.9-25.17, as modified by A/39/6, chap. 25.

(c) Programme elements:

1.1 Recording of charts and geographical co-ordinates establishing baselines and limits of maritime zones**

Output: Technical publications: publication of consolidated materials relevant to baselines and limits of maritime zones (two issues, 1990; two issues, 1991).

Intermediate activity: (a) Receiving from States and recording of deposits with the Secretary-General of charts and lists of co-ordinates that establish baselines and limits of maritime zones as required by the Convention; and (b) review and analysis of alternative forms of presentation of such materials based on the report containing recommendations for a uniform practice on baselines or (c) further collection, collation and indexing of materials in order to publish consolidated lists of charts and co-ordinates received.

1.2 Analysis of records of the Third United Nations Conference on the Law of the Sea and related material

Output:

(i) Sales publications: analytical studies and notes, for Governments, intergovernmental bodies and other institutions and persons interested in marine affairs and international law, covering selected topics from among the following subject areas: territorial sea; contiguous zone; straits used for international navigation; exclusive economic zone; continental shelf; high seas; enclosed or semi-enclosed seas; régime of islands; régime of archipelagos; right of access of land-locked States and freedom of transit; protection and preservation of the marine environment; marine scientific research; development and transfer of marine technology; and settlement of disputes (two issues, 1990; two issues, 1991).

** Lower priority.

² Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6A (A/37/6/Add.1), as modified by the revisions to the medium-term plan, *ibid.*, Thirty-ninth Session, Supplement No. 6 (A/39/6), chap. 25.

(ii) Sales publication: compendium of official documentation reflecting the review by the drafting committee of the provisions of the draft Convention on the Law of the Sea, for Governments, intergovernmental bodies and other institutions and persons interested in marine affairs and international law (one issue, 1990).

1.3 Maintaining information on State practice, including national laws, regulations and policies

Output: Sales publications of materials describing state practice for Governments, intergovernmental bodies and other institutions and persons interested in marine affairs and international law (two issues annually).

1.4 Maintenance and development of the Law of the Sea Reference Collection

Output: Technical publications: bibliographies of recent materials related to the law of the sea and marine affairs for Governments, intergovernmental bodies and other institutions and persons interested in marine affairs and international law (one publication, 1990; one publication, 1991).

Intermediate activity: Maintaining and developing the specialized reference collection by monitoring, cataloguing, indexing and planning acquisitions of a wide range of new publications and works of scholars in this field, which are growing rapidly as a result of increased global interest in the subject.

Subprogramme 2. Provision of information, advice and assistance to States on implementation of the Convention and on developments relevant to the new legal régime

(a) Resource requirements: regular budget: \$1,997,800 (29.2 per cent of programme total in 1990-1991; 23.6 per cent in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.18-25.23, as modified by A/39/6, chap. 25.

(c) Programme elements:

2.1 Provision of information and assistance to States based on national and international developments*

Output:

(i) Sales publications: periodic reports on the current status of the Convention and relevant developments concerning the law of the sea and related matters for Governments, intergovernmental bodies and other institutions and persons interested in marine affairs and international law (one issue, 1990; one issue, 1991);

(ii) Newsletter/sales publication: *Law of the Sea Bulletin* series, which is a journal of evolving activities and events pertaining to the United Nations Convention on the Law of the Sea and its implementation and to related matters (three issues, 1990; three issues, 1991);

(iii) Provision of computer print-outs and copies of materials, at the request of Governments and intergovernmental organizations, containing information on (a) national legislation and regulations pertaining to national zones of ocean space; (b) existing global, regional and subregional agreements and arrangements; (c) relevant technical co-operation activities pertaining to resources, research, and implementation of rights and duties, under the Convention; (d) relevant data on various aspects of marine affairs; and (e) programmes of academic and research institutions (number of outputs depends on number of requests).

Intermediate activity: Continued development of the computerized information system on the law of the sea and related matters in order to provide additional specialized data

and materials to Governments, intergovernmental bodies, and other interested institutions and persons; the activity involves development of a series of data bases on national legislation, policies and programmes, country profiles in the marine context, marine activities, minerals and marine mining.

2.2 Special studies, advisory services and assistance as requested by intergovernmental bodies and individual States

Output:

(i) Reports to the General Assembly at its forty-fifth and forty-sixth sessions on issues of a general nature that have arisen with respect to the Convention (1990 and 1991);

(ii) Sixteen special studies and advisory service missions as requested by States or intergovernmental bodies (eight in 1990; eight in 1991).

2.3 Enhancing acceptance and implementation of the Convention by promotional and educational activities

Output: Award of one or more fellowships on the law of the sea in 1990 and 1991, anticipated on the basis of receipt of voluntary contributions and income therefrom.

Intermediate activity: Lending support to and participation in international or regional activities of United Nations bodies, non-governmental organizations and educational institutions and others for the purpose of promoting the Convention and strengthening the new legal régime of the sea. The activity also includes (a) preparation of materials for publication by the Department of Public Information and academic institutions; (b) preparation of briefing materials for use by the Department of Public Information, the United Nations Institute for Training and Research, other organizations and technical assistance experts; (c) assistance to seminars and workshops conducted by the Department of Public Information, the Department of International Economic and Social Affairs, the United Nations Institute for Training and Research and the regional commissions; and (d) contribution to joint studies, reports and strategies with specialized agencies and other bodies.

Subprogramme 3. Co-operation within the United Nations

(a) Resource requirements: regular budget: \$570,600 (8.3 per cent of programme total in 1990-1991; 6.1 per cent in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.24-25.28, as modified by A/39/6, chap. 25.

(c) Programme elements:

3.1 Collection of exchange of information with and participation and support to other organizations of the United Nations system in order to ensure consistency of their activities with the Convention on the Law of the Sea

Output: Convening, organizing and substantive servicing of annual high-level inter-agency consultative meetings on developments relating to the United Nations Convention on the Law of the Sea and circulation of annual reports on the results thereof to United Nations bodies, agencies and organizations (1990, 1991).

Intermediate activity: Inter-organizational co-operation and exchange of information within the United Nations system on substantive activities and programmes in order to achieve a cohesive approach to the Convention. This includes collaborative and consultative endeavours with the

regional commissions and with the specialized agencies and other United Nations organizations in such areas as shipping and navigation (IMO, UNCTAD), navigational safety off-shore platforms (IMO), marine pollution (IMO, IAEA, UNESCO/IOC, UNEP), maritime labour (ILO), marine scientific research (IOC), marine technology transfer (UNIDO, UNESCO/IOC), marine living resources (FAO) and marine non-living resources (IOC).

3.2 Intergovernmental marine activities and competencies in the context of the United Nations Convention on the Law of the Sea

Output: Directory of intergovernmental organizations with competence in marine affairs in the context of the United Nations Convention on the Law of the Sea (1991).

Subprogramme 4. Servicing of the Preparatory Commission for the International Sea-Bed Authority and for the International Tribunal for the Law of the Sea

(a) Resource requirements: regular budget: \$1,424,700 (20.8 per cent of programmes total in 1990-1991; 21.8 per cent in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.29-25.33, as modified by A/39/6, chap. 25.

(c) Programme element:

4.1 Provision of secretariat and other relevant services to the Preparatory Commission

Output: Substantive servicing of the Preparatory Commission, including the preparation of reports as required for the Preparatory Commission, such as special studies and legal texts, including advice requested by States members of the Preparatory Commission. Should the entry into force of the Convention be imminent, the Office would prepare the final report of the Preparatory Commission to the International Sea-Bed Authority and the report on the arrangements for the International Tribunal for the Law of the Sea.

2. ECONOMIC AND TECHNICAL ASPECTS OF MARINE AFFAIRS

Subprogramme 1. Promotion of planning and management of resources of coastal areas and exclusive economic zones

(a) Resource requirements: regular budget: \$856,200 (12.5 per cent of programmes total in 1990-1991; 17.9 per cent in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.35-25.39.

(c) Programme elements:

1.1 Economic and technical trends and developments in marine affairs

Intermediate activity: Monitoring and analysis of economic and technical trends and developments in relation to marine affairs, and work leading towards reports requested by United Nations intergovernmental bodies on economic and technical trends and developments in marine affairs.

1.2 Assistance and advice in marine policy, planning and management in the context of the rights and obligations of States under the new legal régime for the oceans

Output: Substantive reviews and reports covering marine policy issues and planning and management implications for Member States in exercising their rights and fulfilling their obligations under the new legal régime, as requested by Member States, regionally or individually (two annually).

1.3 Training relating to ocean management in the context of the new legal régime for the oceans

Output: Training in ocean management and specialized aspects thereof, such as sea-use planning, economic potential and geological resource assessment, comprising (a) preparing and publishing training materials (one publication, 1990) and (b) organizing and conducting training courses (one training course, 1991).

1.4 Substantive support for statutory bodies

Output:

(i) Substantive servicing of (a) two meetings of the Group of Experts on the Scientific Aspects of Marine Pollution (GESAMP), (1990 and 1991) and two meetings of one of its Working Groups (1990 and 1991); (b) one session of a subsidiary body of IOC, pursuant to an existing inter-secretariat agreement for joint servicing (1990 or 1991); and (c) fourth session of the Guiding Group of Experts on Ocean Science in Relation to Non-Living Resources (OSNLR) (1991);

(ii) Substantive support for technical assistance projects, e.g. training courses, seminars, workshops and symposia.

Operational activities: Project support and backstopping in co-operation with funding agencies (e.g. Marine Affairs Institute in Trinidad and Tobago, and Oceanographic Institute in Yemen).

Subprogramme 2. Marine resources development

(a) Resource requirements: regular budget: \$287,700 (4.2 per cent of programme total in 1990-1991; 9.1 per cent in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.40-25.48.

(c) Programme elements:

2.1 Marine minerals

Output: Technical publications on (a) a regulatory framework of manganese nodule development (1990) and (b) review of activities of public and private entities in sea-bed mineral development (1991).

2.2 Information and data**

Output: Provision of technical information and data and advisory services on marine resources development in response to requests from Member States and other users (number of outputs depends on number of requests);

Intermediate activity: Preparation of components of consolidated publication *Aquatic Sciences and Fisheries Abstracts*.

Subprogramme 3. Marine and coastal technologies

(a) Resource requirements: regular budget: \$287,700 (4.2 per cent of programme total in 1990-1991; 4.2 per cent in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.49-25.52.

(c) Programme element:

3.1 Development of marine technology infrastructure and the promotion of marine technology acquisition**

Output: Technical publication: report on marine technologies in relation to sea-use planning, based on the results of an expert group meeting convened jointly with a regional commission (1990).

** Lowest priority

Intermediate activity: In order to promote the development and acquisition of marine technology infrastructure and to facilitate the implementation of the new legal régime for the oceans, technical contributions and assistance are provided to bodies of the United Nations system, including regional bodies, governmental and intergovernmental bodies such as the International Committee on Science and Technology for Development. Assistance is also provided to international, regional and national meetings convened by Governments and non-governmental organizations. In addition, the role of the United Nations as lead agency is also utilized for a project in marine and coastal technologies within the framework of the Task Force on Science and Technology for Development of the Administrative Committee on Co-ordination.

Resource requirements (at revised 1989 rates)

Established posts

2C.12 The conversion from temporary to established status of the 17 posts under law of the sea, Kingston (1 P-4, 1 P-3, 2 P-2 and 13 local level staff members) is proposed. It will be recalled that the revised estimates for 1988-1989 (A/C.5/43/1/Rev.1) contained a proposal that all recurrent temporary posts under the regular budget be converted to established status and that the Advisory Committee on Administrative and Budgetary Questions recommended (A/43/651, para. 75) that the proposal be resubmitted in the context of the proposed programme budget for the biennium 1990-1991.

2C.13 Incumbents of those 17 posts perform various duties, including assistance to the Preparatory Commission and studies relating to the law of the sea. This conversion would allow the Office to retain staff with expertise developed in the field of the law of the sea once the Convention enters into effect and to assign such staff to functions related to the expanded mandate that is expected under the terms of the Convention.

Temporary assistance for meetings

2C.14 The provision of \$111,000 requested under this heading, which reflects a negative growth of \$30,000, relates to the servicing of the sessions and meetings of the Preparatory Commission by local staff.

Consultants

2C.15 The resources requested for this heading (\$164,400), which reflect a growth of \$15,000, would provide for the following requirements:

(a) Assistance in the preparation of a report reviewing alternatives and presenting a model venture for sea-bed mineral resource exploitation with assessments of alternative technologies and processing methods (six work-months in 1990; estimated cost: \$25,200);

(b) Assistance in the preparation of a report evaluating alternative mining agreements with respect to development, processing and marketing of sea-bed minerals, as well as transfer of technology (eight work-months in 1990 and six work-months in 1991; estimated cost: \$58,800);

(c) Assistance in the preparation of a report evaluating the scientific and technical requirements for adequate environmental impact assessment and in identifying safeguards to prevent and/or minimize environmental pollution resulting from offshore or deep sea-bed nodule mining (eight work-months in 1991; estimated cost: \$33,600);

(d) Assistance in the preparation of studies on marine-related subjects such as marine policy-making, cartography, marine resource assessment, new offshore construction

technologies, etc. (three work-months in 1990 and three work-months in 1991; estimated cost: \$25,200);

(e) Under the agreement on GESAMP, the Office for Ocean Affairs and the Law of the Sea, as a co-sponsor of GESAMP, funds the participation (travel and per diem) of two United Nations-designated experts at an annual session of a GESAMP working group (five days each meeting in Paris, London or Rome) and one biennial session of OSNLR. The United Nations is also a formal co-sponsor of OSNLR. The estimated three work-months of work includes attendance to meetings and pre- and post-meeting work (estimated cost: \$21,600).

Ad hoc expert groups

2C.16 A provision of \$75,000, which reflects a growth of \$32,100, is requested for three meetings of experts in specialized technical fields of the law of the sea for the purpose of assisting in the development of a uniform approach to the new legal régime established by the Convention.

Travel of representatives

2C.17 The resources requested (\$23,500) relate to the cost of travel and subsistence of representatives of national liberation movements recognized by the Organization of African Unity to attend the sessions and meetings of the Preparatory Commission.

Travel of staff to meetings

2C.18 The provision of \$491,100, reflecting a negative growth of \$48,900, would cover the following requirements:

(a) Travel and subsistence of staff from various offices, including the Office of General Services, the Department of Public Information, the Office of Legal Affairs and the Office for Ocean Affairs and the Law of the Sea, to service the sessions of the Preparatory Commission (\$373,300);

(b) Travel of staff to attend meetings of other United Nations bodies and specialized agencies and other intergovernmental bodies on matters relating to law of the sea affairs (\$117,800).

External printing and binding

2C.19 The estimated requirements under this heading (\$82,000) relate to the costs of publication of material related to law of the sea, such as the *Law of the Sea Studies*, *Law of the Sea Bulletin*, *Recording of Charts and Geographical Co-ordinates establishing Baselines and Limits of Maritime Zones*, *Marine Science and Technology Series* and *The Practice of States*. These publications are either multilingual or in at least three languages, and are sales items of the United Nations.

Rental and maintenance of premises

2C.20 The resources requested under this heading (\$539,800) provide for operating costs payable by the United Nations to the Government of Jamaica for the use of the conference centre complex and office premises at Kingston, in accordance with the Supplementary Agreement Between the United Nations and the Government of Jamaica, which was signed in January 1984 and revised in January 1986. The United Nations has an option to extend the agreement until December 1991. The requirements are estimated as follows:

(a) A contribution by the United Nations towards the operating costs incurred for the full biennium for premises on the second floor of the conference centre occupied by the Office for Ocean Affairs and the Law of the Sea (\$404,800);

(b) A contribution by the United Nations towards the

operating costs of the conference centre for use during the sessions and meetings of the Preparatory Commission (\$135,000).

Rental and maintenance of equipment

2C.21 Estimated requirements under this heading (\$116,100), reflecting a growth of \$11,300, relate to (a) the rental and maintenance of office equipment and machines, facsimile equipment and photocopying machines and transportation equipment (\$78,100) in the Kingston office, (b) local transportation during the sessions and meetings of the Preparatory Commission (\$33,800) and (c) maintenance of office automation equipment (\$4,200). The growth proposed is due to increased requirements anticipated both for photocopying machines and local transportation facilities at Kingston.

Communications

2C.22 The provision proposed (\$26,900), which reflects a growth of \$5,500, relates to telex, cable and telephone charges. The increase requested is based on previous expenditure patterns under this object of expenditure.

Hospitality

2C.23 An amount of \$6,200 is requested to provide for official functions and other hospitality for the Kingston office.

Miscellaneous services

2C.24 The resources under this heading (\$29,400) would cover the cost of freight and charges related to the transport of supplies and materials from New York, or wherever necessary, for the sessions and meetings of the Preparatory Commission.

Supplies and materials

2C.25 The provision under this heading (\$47,300), which reflects a growth of \$5,000, would cover (a) stationery and office supplies as well as internal reproduction supplies in the Kingston office (\$34,800) and (b) library books (\$12,500) for the maintenance of the law of the sea reference collection in the New York office. The growth reflects increased purchases by the office for that collection in order to keep pace with the high volume of publications. This collection is a central source of information to Member States, universities, legal practitioners and others.

Furniture and equipment

2C.26 The estimated requirements (\$14,200) under this heading, reflecting a growth of \$1,000, relate to (a) additional shelving and filing units needed by the Kingston office and (b) the replacement of office equipment. The growth would allow for the replacement of security and safety equipment at the Kingston office.

PART III
POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

SECTION 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

TABLE 3.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
33 419.3	(95.8)	(0.2)	(103.5)	(0.3)	2 228.0	6.6	2 028.7	6.0	35 448.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
33 323.5	(103.5)	56.2	-	(159.7)	(0.4)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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Total (a)	-	-
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(b) Substantive activities

- African Emergency Trust Fund
- Trust Fund for Publicity against Apartheid

1 324.8	1 191.8
245.0	250.0

Total (b)	1 569.8	1 441.8
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(c) Operational projects

- United Nations Fund for Namibia
- United Nations Trust Fund for South Africa
- United Nations Trust Fund for the Educational and Training Programme for Southern Africans
- Kampuchean Emergency Trust Fund

19 500.0	19 500.0
7 000.0	7 000.0
9 000.0	9 000.0
58 200.0	70 100.0

Total (c)	93 700.0	105 600.0
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Total (a), (b) and (c)	95 269.8	107 041.8
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Total, direct costs	142 489.8
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TABLE 3.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) = (2) + (5) + (6) + (7) + (8)	Total revalued 1988-1989 resource base (10)(1) + (9)	
			Delayed impact of 1988-1989 growth		Revolving at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	2 828.7	(13.6)	-	-	-	48.2	-	48.2	61.8	2 890.5
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship	6 991.2	29.6	-	-	224.9	16.0	(445.4)	(204.5)	(234.1)	6 757.1
C. Namibia	18 245.2	58.4	-	-	236.3	156.1	(243.1)	149.3	90.9	18 336.1
D. Centre against Apartheid	4 118.0	13.6	-	-	142.0	4.6	(122.2)	24.4	10.8	4 128.8
E. South-East Asia: Political and humanitarian affairs	1 236.2	35.0	-	-	32.3	6.5	(29.0)	9.8	(25.2)	1 211.0
TOTAL	33 419.3	123.0	-	-	635.5	231.4	(839.7)^a	27.2	(95.8)	33 323.5

^a Reflects: (a) the revised 1990-1991 vacancy rates (\$586,500) (see footnotes to tables 3.14, 3.27, 3.31 and 3.35); and (b) the reduction of one post at the Under-Secretary-General level under section 3B (\$253,200) (see footnote to table 3.14).

TABLE 3.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$			%
A. Policy-making organs	2 828.7	61.8	(14.5)	142.6	189.9	6.7	3 018.6	(0.5)
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship	6 991.2	(234.1)	(124.4)	537.1	178.6	2.5	7 169.8	(2.3)
C. Namibia	18 245.2	90.9	-	1 114.1	1 205.0	6.6	19 450.2	-
D. Centre against Apartheid	4 118.0	10.8	15.2	335.3	361.3	8.7	4 479.3	-
E. South-East Asia: Political and humanitarian affairs	1 236.2	(25.2)	20.2	98.9	93.9	7.5	1 330.1	1.1
TOTAL	33 419.3	(95.8)	(103.5)	2 228.0	2 028.7	6.0	35 448.0	(0.4)

TABLE 3.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	9 292.1	(144.9)	1 492.8	886.5	2 234.4	11 526.5	16.3
Temporary assistance for meetings	4.5	0.1	-	0.3	0.4	4.9	-
General temporary assistance	112.0	22.4	(20.0)	7.8	10.2	122.2	(14.8)
Consultants	545.7	6.5	-	37.8	44.3	590.0	-
Overtime	62.8	1.4	2.0	4.5	7.9	70.7	3.1
Temporary posts	3 611.3	(49.1)	(1 492.8)	183.8	(1 358.1)	2 253.2	(41.9)
Common staff costs	5 094.8	(2.2)	-	435.9	433.7	5 528.5	-
Representation allowances	34.0	(8.0)	-	-	(8.0)	26.0	-
Travel of representatives	3 257.2	98.9	-	229.7	328.6	3 585.8	-
Travel of staff	2 133.6	10.0	(112.0)	139.4	37.4	2 171.0	(5.2)
Contractual services	225.7	3.8	-	15.8	19.6	245.3	-
External printing and binding	439.3	(22.5)	(14.5)	27.5	(9.5)	429.8	(3.4)
Public information services	86.6	(8.6)	-	3.4	(3.2)	83.4	-
Data-processing contracts	8.0	(8.0)	-	-	(8.0)	-	-
Rental and maintenance of premises	277.1	7.3	-	19.6	26.9	304.0	-
Utilities	20.3	0.4	-	1.5	1.9	22.2	-
Rental and maintenance of equipment	401.0	10.2	17.1	29.7	57.0	458.0	4.1
Communications	361.5	8.1	9.7	26.0	43.8	405.3	2.6
Hospitality	20.6	0.5	-	1.5	2.0	22.6	-
Miscellaneous services	302.0	7.3	(15.0)	20.2	12.5	314.5	(4.8)
Supplies and materials	620.3	11.9	(27.0)	41.5	26.4	646.7	(4.2)
Furniture and equipment	100.8	(75.7)	56.2	5.1	(14.4)	86.4	-
Replacement of office automation equipment	43.1	1.0	-	3.1	4.1	47.2	-
Special allocations	1 790.0	-	-	-	-	1 790.0	-
Grants	4 504.6	33.4	-	105.4	138.8	4 643.4	-
Contributions	70.4	-	-	-	-	70.4	-
TOTAL	33 419.3	(95.8)	(103.5)	2 228.0	2 028.7	35 448.0	(0.4)

TABLE 3.5. POST REQUIREMENTS

Programme: Political affairs, trusteeship and decolonization

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USC	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	4	5	1	-	-	-	5	5
D-1	6	8	2	-	-	-	8	8
P-5	10	14	6	2	-	-	16	16
P-4	12	13	4	3	-	-	16	16
P-3	13	13	7	7	-	-	20	20
P-2/1	13	13	1	1	-	-	14	14
TOTAL	61	69	21	13	-	-	82	82
General Service category								
Principal level	-	-	1	1	-	-	1	1
Other levels	42	51	17	8	-	-	59	59
TOTAL	42	51	18	9	-	-	60	60
Other categories								
Local level	8	9	7	6	-	-	15	15
TOTAL	8	9	7	6	-	-	15	15
GRAND TOTAL	111	129	46	28	-	-	157	157

A. Policy-making organs

TABLE 3.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
2 828.7	61.8	2.1	(14.5)	(0.5)	142.6	5.0	189.9	6.7	3 018.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 890.5	(14.5)	-	-	(14.5)	(0.5)%

(2) Extrabudgetary resources

Total, direct costs	3 018.6
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TABLE 3.7. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1988-1989 resource base (10)(1)+(9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs										
1. Trusteeship Council	127.4	-	-	-	-	2.5	-	2.5	2.5	129.9
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	488.2	-	-	-	-	11.5	-	11.5	11.5	499.7
3. Apartheid: Special Committee and other bodies	2 213.1	(13.6)	-	-	-	34.2	-	34.2	47.8	2 260.9
TOTAL	2 828.7	(13.6)	-	-	-	48.2	-	48.2	61.8	2 890.5

TABLE 3.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
Policy-making organs Trusteeship Council	127.4	2.5	(14.5)	7.9	(4.1)	(3.2)	123.3	(11.1)
Special Committee on the Situation with regard to the Implementation of the Decla- ration on the Granting of Independence to Colonial Countries and Peoples	488.2	11.5	-	34.1	45.6	9.3	533.8	-
3. Apartheid: Special Committee and other bodies	2 213.1	47.8	-	100.6	148.4	6.7	2 361.5	-
TOTAL	2 828.7	61.8	(14.5)	142.6	189.9	6.7	3 018.6	(0.5)

TABLE 3.9. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Temporary assistance for meetings	4.5	0.1	-	0.3	0.4	4.9	-
Travel of representatives	918.0	47.3	-	65.8	113.1	1 031.1	-
Travel of staff	372.6	8.5	-	26.1	34.6	407.2	-
External printing and binding	23.3	0.5	(14.5)	0.6	(13.4)	9.9	(60.9)
Public information services	10.3	(10.3)	-	-	(10.3)	-	-
Rental and maintenance of premises	7.5	0.2	-	0.5	0.7	8.2	-
Rental and maintenance of equipment	43.8	1.2	-	3.1	4.3	48.1	-
Communications	12.3	0.2	-	0.8	1.0	13.3	-
Hospitality	1.8	-	-	0.1	0.1	1.9	-
Miscellaneous services	27.2	0.6	-	2.0	2.6	29.8	-
Supplies and materials	3.6	0.1	-	0.3	0.4	4.0	-
Grants	1 403.8	13.4	-	43.0	56.4	1 460.2	-
TOTAL	2 828.7	61.8	(14.5)	142.6	189.9	3 018.6	(0.5)

A. Policy-making organs**1. TRUSTEESHIP COUNCIL**

TABLE 3.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Travel of representatives	70.1	1.3	-	4.9	6.2	76.3
Travel of staff	20.0	0.4	-	1.4	1.8	21.8
External printing and binding	23.3	0.5	(14.5)	0.6	(13.4)	9.9
Rental and maintenance of equipment	7.7	0.2	-	0.6	0.8	8.5
Communications	1.8	-	-	0.1	0.1	1.9
Miscellaneous services	4.5	0.1	-	0.3	0.4	4.9
TOTAL	127.4	2.5	(14.5)	7.9	(4.1)	123.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
129.9	(14.5)	-	-	(14.5)	(11.1)%

(2) Extrabudgetary resources

Total	123.3
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A. Policy-making organs**1. TRUSTEESHIP COUNCIL**

3.1. The Trusteeship Council, composed of five Member States, is a principal organ of the United Nations established under Article 7 of the Charter. Its function is to assist the General Assembly and the Security Council in carrying out their functions with respect to the international trusteeship system. The Council holds an annual session, and resumed or special sessions as and when required, at which it considers reports submitted by the Administering Authority of the one remaining Territory under the trusteeship system (the

Trust Territory of the Pacific Islands) on its administration of that Territory and the measures taken by it to achieve the objectives of the trusteeship system, examines petitions and takes other action in accordance with the provisions of Articles 83 and 87 of the Charter and the relevant trusteeship agreement. The Council's functions include the dispatch to the Territory of a periodic visiting mission and such special missions as may be necessary.

3.2. The objectives of the international trusteeship system, as set out in the Charter, include the promotion of self-government or independence for Trust Territories in accordance with the freely expressed wishes of the peoples concerned.

Of the 11 territories originally placed under the international trusteeship system, 10 have attained the goals of the system, either as independent States or as parts of independent States, in accordance with the freely expressed wishes of their people.

3.3. With regard to the Trust Territory of the Pacific Islands, provision has been made for the Trusteeship Council in the proposed programme budget for the biennium 1990-1991 to carry out its responsibilities regarding the Trust Territory, including provision for the dispatch of visiting missions during the biennium as the circumstances might require.

3.4. Responsibility for the substantive servicing of the Council and its visiting missions rests with the Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship. Provision for the secretariat of the Trusteeship Council is made in the work programme and budget proposals for that Department.

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

TABLE 3.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Temporary assistance for meetings	4.5	0.1	-	0.3	0.4	4.9
Travel of representatives	272.4	6.4	-	19.0	25.4	297.8
Travel of staff	155.6	3.4	-	10.9	14.3	169.9
Rental and maintenance of premises	7.5	0.2	-	0.5	0.7	8.2
Rental and maintenance of equipment	27.6	0.9	-	1.9	2.8	30.4
Communications	6.1	0.1	-	0.4	0.5	6.6
Miscellaneous services	16.9	0.3	-	0.8	1.1	12.0
Supplies and materials	3.6	0.1	-	0.3	0.4	4.0
TOTAL	488.2	11.5	-	34.1	45.6	533.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
499.7	-	-	-	-	-

(2) Extrabudgetary resources

Total	533.8

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

3.8. The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, composed of 24 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, contained in Assembly resolution 1514 (XV) of 14 December 1960. It has two sub-committees and a working group.

Resource requirements (at revised 1989 rates)

3.5. The estimates under this heading relate to the costs of issuing reports and resolutions of the Council and the reports of the periodic visiting missions to the Trust Territory of the Pacific Islands that may be scheduled for 1990-1991, as well as travel, subsistence and miscellaneous costs for the missions.

3.6. Provision for visiting missions is made on the basis of past experience and of the assumption that the Council would dispatch one mission of approximately two weeks' duration each year to the Territory. It is further assumed that each mission would be composed of no more than five members and would be serviced by four secretariat staff.

3.7. The requirements under "External printing" (\$9,300), which reflect a negative growth of \$14,500, have been estimated on the basis of actual expenditures currently recorded under this heading, taking into account the projected 1990-1991 publications programme of the Council

3.9. The Committee's mandate includes the following:

(a) Seeking suitable means for the immediate and full implementation of General Assembly resolution 1514 (XV) and formulating specific proposals to that end;

(b) Making concrete suggestions to the Security Council with regard to developments in colonial Territories that are likely to threaten international peace and security;

(c) Examining the compliance of Member States with resolution 1514 (XV) and other relevant resolutions;

(d) Studying the conditions in the remaining Trust and Non-Self-Governing Territories, including through the dispatch of visiting missions, and reporting thereon to the General Assembly;

(e) Enlisting world-wide support for the achievement of the objectives of the Declaration;

(f) Reviewing the list of Territories to which the Declaration applies and making specific proposals to the General Assembly to that end.

3.10. In pursuance of its mandate the Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration, send visiting missions to Non-Self-Governing Territories, and hold appropriate consultations and contacts with Governments, specialized agencies, intergovernmental and non-governmental organizations. Its members may also participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations as well as by the United Nations bodies concerned. In accordance with the relevant General Assembly resolutions the Special Committee promotes an international campaign for the dissemination of information on decolonization and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

3.11. There are currently 19 Territories on the list of Non-Self-Governing Territories. The programme of work of the Special Committee is decided upon on an annual basis, taking into account relevant decisions of the General Assembly. On the basis of the scope of the Special Committee's responsibilities, as outlined in paragraph 3.9 above, and its programme of work approved by the General Assembly for 1989, it is anticipated that the Special Committee may carry out the following activities during the biennium 1990-1991:

(a) Sending every year up to two visiting missions of two and a half weeks' duration to the Territories;

(b) Holding consultations and contacts on the question of decolonization with (i) specialized agencies and interna-

tional institutions associated with the United Nations (up to 20 missions of consultation of one week's duration each year), (ii) the Organization of African Unity (OAU) (up to four missions of consultation of one week's duration each year) and (iii) the President of the Economic and Social Council during regular sessions of the Council;

(c) Participating each year in up to 15 conferences, seminars and other special events dealing with decolonization sponsored by non-governmental organizations as well as by the United Nations bodies concerned;

(d) Inviting, in consultation, as appropriate, with OAU and national liberation movements concerned, individuals who could provide the Special Committee with information on specific aspects of the situation in the Territory.

3.12. Responsibility for the substantive servicing of the Special Committee, its subsidiary bodies and its visiting and other missions as required rests with the Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship. Provision for the secretariat of the Special Committee is made in the work programme and budget proposals for that Department under section 3B.

Resource requirements (at revised 1989 rates)

3.13 Without prejudice to the decisions to be taken by the General Assembly at its forty-fourth and forty-fifth sessions in respect of the programme of work of the Special Committee for 1990 and 1991, the estimates included under this heading are based on the level of activities approved for the year 1989. On that basis and taking into account the continuing nature of these activities, it has been estimated that they can be accommodated from within the 1988-1989 revalued resource base.

3. APARTHEID: SPECIAL COMMITTEE AND OTHER BODIES

TABLE 3.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Travel of representatives	575.5	39.6	-	41.9	657.0
Travel of staff	197.0	4.7	-	13.8	215.5
Public information services	10.3	(10.3)	-	-	-
Rental and maintenance of equipment	8.5	0.1	-	0.6	9.2
Communications	4.4	0.1	-	0.3	4.8
Hospitality	1.8	-	-	0.1	1.9
Miscellaneous services	11.8	0.2	-	0.9	12.9
Grants	1 403.8	13.4	-	43.0	1 460.2
TOTAL	2 213.1	47.8	-	100.6	2 361.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 260.9	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	2 361.5
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3. APARTHEID: SPECIAL COMMITTEE AND OTHER BODIES

(a) SPECIAL COMMITTEE AGAINST APARTHEID

3.14. The Special Committee against *Apartheid* was established by the General Assembly in resolution 1761 (XVII) of 6 November 1962. Its mandate was expanded by the Assembly in its resolution 2671 A (XXV) of 8 December 1970 and its membership was increased in the same resolution and in resolution 3324 D (XXIX) of 16 December 1974. The Special Committee is currently composed of 18 Member States. It has two sub-committees, three task force groups and a working group.

3.15. The mandate of the Special Committee is essentially to assist in United Nations and other international efforts for the elimination of *apartheid* by following the situation constantly and reporting in this regard to the General Assembly and the Security Council, by promoting the international campaign against *apartheid* in co-operation with the specialized agencies, regional and non-governmental organizations, and by discharging other specific responsibilities assigned to it by the Assembly.

3.16. In pursuance of its mandate, the Special Committee has organized international conferences, seminars and meetings. It has sent delegations to a number of Governments, specialized agencies and intergovernmental and non-governmental organizations for consultations on action against *apartheid*. It has also sent representatives to various conferences concerned with *apartheid*. The Committee also maintains close liaison with other United Nations bodies, with the specialized agencies, OAU, the Movement of Non-Aligned Countries, the South African liberation movements recognized by OAU, anti-*apartheid* movements, trade union confederations and other non-governmental organizations.

3.17. The programme of work of the Special Committee is decided upon on an annual basis by the General Assembly. On the basis of the Special Committee's responsibilities as outlined in paragraph 3.16 above and its programme of work approved by the General Assembly for 1989, it is anticipated that the Special Committee may carry out the following activities during the biennium 1990-1991:

(a) Organizing (i) up to three international/regional conferences against *apartheid* each year and (ii) up to two regional seminars and three hearings with non-governmental organizations, institutions and media each year;

(b) Participating in (i) up to 10 meetings, seminars and other events organized by United Nations bodies and specialized agencies each year and (ii) up to five meetings organized by OAU, the Movement of Non-Aligned Countries and by the Organization of African Trade Union Unity each year;

(c) Conducting up to four missions of consultations each year with Governments and liberation movements;

(d) Inviting national eminent personalities for consultation and participation in international events against *apartheid* organized by it;

(e) Organizing, co-sponsoring and participating in any other cultural and media events against *apartheid* within its mandate.

3.18. Pursuant to its mandate, the Special Committee may approve grants to be made from the special allocation under the regular budget and from the Trust Fund for Publicity against *Apartheid* for the purpose of promoting activities against *apartheid* organized either by the Special Committee or by non-governmental organizations, institutions and the media. On the basis of past experience it is anticipated that up to 30 grants from the special allocation for special projects of the Special Committee may be made each year and

up to 30 grants from the Trust Fund for Publicity against *Apartheid* may also be made each year.

(b) COMMISSION AGAINST APARTHEID IN SPORTS

3.19. The Commission against *Apartheid* in Sports was established at the resumed first meeting of the States parties to the International Convention against *Apartheid* in Sports, which is annexed to General Assembly resolution 40/64 G of 10 December 1985, held on 2 March 1989, under the terms of article 11 of the Convention.

3.20. It is assumed that the Commission will hold one session of seven working days each year during the biennium 1990-1991 to conduct its business in accordance with the requirements of the Convention.

3.21. It is also expected that in pursuance of the requirements of article 11 of the Convention the State parties will have a meeting in 1991 to elect nine members of the Commission to replace those whose terms shall expire at the end of two years' service.

(c) 3.3 INTERGOVERNMENTAL GROUP TO MONITOR THE SUPPLY AND SHIPPING OF OIL AND PETROLEUM PRODUCTS TO SOUTH AFRICA

3.22. The Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa was established by the General Assembly in resolution 41/35 F of 10 November 1986.

3.23. The mandate of the Group is essentially to monitor the implementation of the measures established by the Assembly in its resolution 41/35 F with regard to the embargo of oil and petroleum products to South Africa and by the successive resolutions on the same subject. It is anticipated that in pursuance of its mandate the Group will have up to four meetings each year during the biennium 1990-1991 to review the situation in accordance with its mandate and that it will issue related reports to the Assembly at its forty-fourth and forty-fifth sessions, as well as conduct other activities under its mandate.

3.24. Responsibility for the substantive servicing of the Special Committee against *Apartheid*, its subsidiary bodies, the Commission against *Apartheid* in Sports and the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa rests with the Centre against *Apartheid* within the Department of Political and Security Council Affairs. Provision for the secretariats of those bodies is made in the work programme of the Centre against *Apartheid* under section 3D.

Resource requirements (at revised 1989 rates)

(a) SPECIAL COMMITTEE AND OTHER UNITED NATIONS BODIES ENGAGED IN ACTIVITIES AGAINST APARTHEID

(i) Regular activities

3.25 Without prejudice to the decisions to be taken by the General Assembly at its forty-fourth and forty-fifth sessions in respect of the programme of work for 1990 and 1991 of the Special Committee and other intergovernmental bodies engaged in activities against *apartheid*, the estimates included under this heading are based on the level of activities as approved for the year 1989 and represent the carry over of the 1988-1989 revalued resource base.

(ii) Special allocation for special projects of the Special Committee against Apartheid

3.26 The estimate under this heading (\$790,000) is based on the assumption that during the biennium 1990-1991 the General Assembly will continue to approve annual special

allocations as it has done since 1978, most recently by resolution 43/50 F of 5 December 1988, whereby it approved a special allocation of \$400,000 for the year 1989. This estimate reflects the level of the special allocations approved by the General Assembly in 1988 and 1989.

(b) UNITED NATIONS GRANTS

3.27 The estimate under this heading (\$627,200) is based on the policy of co-operation of the United Nations with

South African liberation movements in the struggle against *apartheid*, as reaffirmed in the annual General Assembly resolutions on the question of *apartheid*. The provision would cover the anticipated 1990-1991 grants by the United Nations to the African National Congress of South Africa (\$313,600) and to the Pan Africanist Congress of Azania (\$313,600) for the maintenance of their offices in New York. The estimate is based on the level of the 1988 and 1989 grants made for that purpose under the terms of resolutions 42/23 A and 43/50 A.

B. Department for Special Political Affairs, Regional Co-operation, Decolonization and Trusteeship

TABLE 3.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
6 991.2	(234.1)	(3.3)	(124.4)	(1.7)	537.1	7.6	178.6	2.5	7 169.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 757.1	(124.4)	36.0	-	(160.4)	(2.3)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	-	-

(b) Substantive activities

African Emergency Trust Fund

Total (b)	1 324.8	1 191.8
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(c) Operational projects

Total (c)	-	-
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Total (a), (b) and (c)

Total (a), (b) and (c)	1 324.8	1 191.8
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Total, direct costs		8 361.6
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TABLE 3.14. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Total (8)	Net additional requirements (9) = (2) - (8)	Total revalued 1988-1989 resource base (10) = (1) + (9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
B. Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship										
1. Executive direction and management	1 395.0	-	-	-	31.4	11.1	(282.2)	(239.7)	(239.7)	1 155.3
2. Programmes of activity:										
(a) Political affairs	1 745.2	-	-	-	64.0	-	(57.4)	6.6	6.6	1 751.8
(b) Trusteeship and decolonization	2 489.2	-	-	-	91.8	-	(80.4)	11.4	11.4	2 500.6
3. Programme support services	1 361.8	29.6	-	-	37.7	4.9	(25.4)	17.2	(12.4)	1 349.4
TOTAL	6 991.2	29.6	-	-	224.9	16.0	(445.4)*	(204.5)	(234.1)	6 757.1

* Reflects (a) the revised 1990-1991 vacancy rates (\$192,200) and (b) the reduction of one post at the Under-Secretary-General level (\$253,200).

TABLE 3.15. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$			%
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship								
1. Executive direction and management	1 395.0	(239.7)	(130.0)	74.3	(295.4)	(21.1)	1 099.6 (11.2)	
2. Programmes of activity:								
(a) Political affairs	1 745.2	6.6	-	144.5	151.1	8.6	1 896.3	
(b) Trusteeship and decolonization	2 489.2	11.4	-	207.3	218.7	8.7	2 707.9	
3. Programme support services	1 361.8	(12.4)	5.6	111.0	104.2	7.6	1 466.0 (2.2)	
TOTAL	6 991.2	(234.1)	(124.4)	537.1	178.6	2.5	7 169.8 (2.3)	

TABLE 3.16. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$			%
Established posts	3 641.6	(172.8)	990.4	367.7	1 185.3	4 826.9	28.5	
General temporary assistance	45.6	0.9	-	3.1	4.0	49.6	-	
Consultants	91.5	2.1	-	6.4	8.5	100.0	-	
Overtime	45.3	1.1	-	3.1	4.2	49.5	-	
Temporary posts	984.4	6.0	(990.4)	-	(984.4)	-	(100.0)	
Common staff costs	1 606.5	(45.7)	-	128.1	82.4	1 688.9	-	
Representation allowances	18.4	(8.0)	-	-	(8.0)	10.4	-	
Travel of staff	410.9	9.0	(130.0)	19.9	(101.1)	309.8	(30.9)	
External printing and binding	1.1	0.1	-	0.1	0.2	1.3	-	
Rental and maintenance of equipment	22.1	0.6	8.6	2.2	11.4	33.5	37.8	
Communications	11.6	0.3	6.0	1.2	7.5	19.1	50.4	
Hospitality	1.9	-	-	0.2	0.2	2.1	-	
Miscellaneous services	21.7	0.4	(15.0)	0.5	(14.1)	7.6	(67.8)	
Supplies and materials	39.0	0.9	(30.0)	0.6	(28.5)	10.5	(75.1)	
Furniture and equipment	29.6	(29.6)	36.0	2.5	8.9	38.5	-	
Replacement of office automation equipment	20.0	0.6	-	1.5	2.1	22.1	-	
TOTAL	6 991.2	(234.1)	(124.4)	537.1	178.6	7 169.8	(2.3)	

TABLE 3.17. POST REQUIREMENTS

Organizational unit: Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
E-2	2	2	-	-	-	-	2	2
D-1	2	3	1	-	-	-	3	3
P-5	4	7	3	-	-	-	7	7
P-4	6	7	1	-	-	-	7	7
P-3	4	4	-	-	-	-	4	4
P-2/1	4	4	-	-	-	-	4	4
TOTAL	23	28	5	-	-	-	28	28
General Service category								
Other levels	18	25	7	-	-	-	25	25
TOTAL	18	25	7	-	-	-	25	25
GRAND TOTAL	41	53	12	-	-	-	53	53

B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship

3.28 The Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship, created in 1987, is the result of the consolidation of the former Department of Political Affairs, Trusteeship and Decolonization and the Office of Special Political Questions within the general framework of the reform of the political sector of the Secretariat pursuant to General Assembly resolution 41/213 of 19 December 1986, on the basis of recommendations 21 and 22 of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations¹ on restructuring of this area of activities of the United Nations. The establishment of the Department was reported to the Assembly at its forty-second session as part of the updated information on the implementation of Assembly resolution 41/213, and subsequently in the context of the 1988-1989 revised estimates (A/C.5/43/1/Rev.1, chap. III). The functions and responsibilities of the consolidated Department as well as its organizational structure are set out in the organization manual (ST/SGB/Org., sect. SPQRCDT/OCN, of 24 February 1989).

3.29 On the basis of recommendation 19 of the Group of High-level Intergovernmental Experts, the decision was also taken in 1988 to bring support activities of the United Nations Council for Namibia and the Office of the United Nations Commissioner for Namibia under the overall umbrella of the Department, for the purpose of ensuring an efficient management of resources of the Organization in that area. However, with respect to activities programmed under the programme "Namibia", the Commissioner reports directly to the United Nations Council for Namibia and keeps the Under-Secretary-General for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship informed of developments. Furthermore, the Commissioner has direct access to the Secretary-General. These arrangements are described in detail in the 1988-1989 revised estimates (A/C.5/43/1/Rev.1, chap. IV, part A).

3.30 The functions of the Department include the following:

(a) Advising and assisting the Secretary-General in carrying out special tasks relating to the maintenance of international peace and security in pursuance of Security Council or General Assembly decisions and in fulfilment of his own responsibilities under the Charter of the United Nations;

(b) Keeping the Secretary-General informed on specific questions of political nature;

(c) Undertaking, as required, diplomatic activities aimed at the peaceful settlement of disputes, good offices and other assignments on behalf of the Secretary-General;

(d) Advising and keeping the Secretary-General informed, under the Charter and pursuant to related resolutions of United Nations bodies, on activities of regional and interregional organizations, associations and conferences dealing with political matters of concern to the United Nations;

(e) Keeping the Secretary-General informed on the political aspects of social and economic questions and following closely the work of the Economic and Social Council, the regional commissions and other related organs and conferences;

(f) Maintaining liaison, on behalf of the Secretary-General, with Member States and concerned organizations of the United Nations system on matters relating to special emergency assistance programmes in Africa;

(g) Serving as a focal point at United Nations Headquarters for the elaboration of co-ordinated responses by organizations of the United Nations system to politically sensitive and/or complex emergency situations in Africa;

(h) Assisting the Secretary-General in the discharge of his political responsibility regarding the self-determination of peoples, under the Charter, and decolonization in pursuance of resolutions of United Nations organs, in particular the Declaration on the Granting of Independence to Colonial Countries and Peoples;

(i) Advising and assisting the Secretary-General on policy issues concerning decolonization matters and related developments of political significance for international peace and security;

(j) Assisting the Trusteeship Council, the Fourth Committee of the General Assembly and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and their respective *ad hoc* and subsidiary bodies, including missions, set up to deal with matters relating to Trust and Non-Self-Governing Territories;

(k) Undertaking a systematic programme of collecting and analysing information from all sources relating to these matters, under the Charter and pursuant to related resolutions of United Nations organs, carrying out studies within

¹ See Official Records of the General Assembly, Forty-first Session, Supplement No. 49 (A/41/49).

the above defined scope in response to requests by United Nations bodies and disseminating information on decolonization in pursuance of resolutions of those bodies.

3.31 The activities of the Department fall under programme 2 (Special political questions) of chapter 2 (Special political affairs, special political questions and special mandates) and programmes 1 (Trusteeship), 2 (Decolonization) and 4 (Political affairs) of chapter 4 (Political affairs, trusteeship and decolonization) of the medium-term plan for the period 1984-1989,² as revised. The current medium-term plan, however, does not reflect adequately the activities that fall under the Department's mandate, and the structure of the plan does not correspond to the Department's new organizational structure as approved by the General Assembly in the context of the 1988-1989 revised estimates. It is the intention of the Secretariat to reflect the necessary changes in the medium-term plan for the period 1992-1997.

3.32 The Department's activities and the related resources are presented in two parts, namely:

(a) Under part A - Political affairs: the activities covered by programme 2 of chapter 2 and programme 4 of chapter 4, which are assigned to the Unit for Special Political Questions and Regional Co-operation and to the Unit for Special Emergency Programmes;

(b) Under part B - Trusteeship and decolonization: activities covered by programmes 1 and 2 of chapter 4, which are assigned to the Division for Decolonization and Trusteeship.

3.33 The activities and proposed resources under the programme Executive direction and management and those in the area of programme support services are presented as separate parts of the Department's budget.

3.34 Owing to the nature of the functions assigned to the Department, most of its activities would normally be designated as being of the highest priority. Consequently, it is not possible, as stipulated in rule 104.6 (b) of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, to provide an indication of those programme elements financed from the regular budget which represent approximately 10 per cent of the regular budget resources requested in the proposed programme budget and to which the highest priority is to be assigned or those programme elements representing approximately 10 per cent of the same resources and to which the lowest priority is to be assigned. As a result, and on an exceptional basis, the programme elements for which the Department is responsible do not indicate any priority designations.

² Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr. 1), *ibid.*, Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr. 1), *ibid.*, Forty-first Session, Supplement No. 6 (A/41/6) and *ibid.*, Forty-third Session, Supplement No. 6 (A/43/6).

1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 3.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	650.6	(181.2)	-	35.6	(145.6)	505.0
Consultants	91.5	2.1	-	6.4	8.5	100.0
Common staff costs	226.0	(61.6)	-	12.4	(49.2)	176.8
Representation allowances	16.0	(8.0)	-	-	(8.0)	8.0
Travel of staff	410.9	9.0	(130.0)	19.9	(101.1)	309.8
TOTAL	1 395.0	(239.7)	(130.0)	74.3	(295.4)	1 099.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 155.3	(130.0)	-	-	(130.0)	(11.2)%

(2) Extrabudgetary resources

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Total	1 099.6
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TABLE 3.19. POST REQUIREMENTS

Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
P.5	1	1	-	-	-	-	1	1
	TOTAL						2	2
General Service category								
Other levels	3	3	-	-	-	-	3	3
	TOTAL						3	3
	GRAND TOTAL						5	5

1. EXECUTIVE DIRECTION AND MANAGEMENT

3.35. This programme encompasses the functions of the Under-Secretary-General and the staff of his immediate office. The Office is responsible for providing overall policy direction and supervision to all the programmes of the Department.

3.36. In addition to his managerial responsibilities, the Under-Secretary-General:

(a) Advises the Secretary-General on specific questions of a political nature;

(b) Carries out special assignments and missions at the request of the Secretary-General;

(c) Undertakes diplomatic activities in connection with the peaceful settlement of disputes on behalf of the Secretary-General;

(d) Maintains liaison, on behalf of the Secretary-General, with Member States and international organizations on matters relating to special emergency assistance and assists in mobilizing resources to meet the needs thereof;

(e) Assists and advises the Secretary-General in matters of regional co-operation;

(f) Assists the Secretary-General in the discharge of his political responsibility regarding equal rights and self-determination of peoples, under the Charter, and decolonization in pursuance of resolutions of United Nations organs.

*Resource requirements (at revised 1989 rates)**Consultants*

3.37 The resources requested under this heading (\$93,600), involving no growth, represent consolidated estimated requirements in consultancy services for the Department

as a whole. It is estimated that consultancy services would continue to be required in connection with the programme "Special political questions". Moreover, owing to new responsibilities of the Department in the area of special emergency programmes, outside expertise will be required during the biennium to formulate proposals for submission to the international community. The global provision under the programme "Executive direction and management" would cover the requirements for the entire Department.

Travel of staff

3.38 The estimate of \$289,900 proposed under this heading would provide for travel of staff of the Department to represent the United Nations, upon designation by the Secretary-General, at sessions and meetings of regional organizations, other intergovernmental bodies and the specialized agencies and at inter-agency meetings. In addition, the Under-Secretary-General, assisted by his staff, will have to undertake travel in carrying out his assignments as described in paragraph 3.36 above. Moreover, the implementation of the special programmes of economic assistance of a political nature and the monitoring of emergency situations of a complex nature would require monitoring and follow-up missions. Bearing in mind the fact that in implementation of recommendation 22 of the Group of High-level Intergovernmental Experts¹ the bulk of the economic assistance programmes has been transferred to UNDP for implementation, it has been estimated that the 1988-1989 revalued resource base under this heading may be reduced by \$130,000. The provision (\$289,900) would cover the travel requirements for the entire Department.

2. PROGRAMMES OF ACTIVITY

(a) POLITICAL AFFAIRS

TABLE 3.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	486.4	(3.0)	813.4	107.1	917.5	1 403.9
Temporary posts	808.0	5.4	(813.4)	-	(808.0)	-
Common staff costs	449.6	4.2	-	37.4	41.6	491.2
Representation allowances	1.2	-	-	-	-	1.2
TOTAL	1 745.2	6.6	-	144.5	151.1	1 896.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 751.8	-	-	-	-	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
African Emergency Trust Fund	1 324.8	1 191.8
Total (b)	1 324.8	1 191.8
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	1 324.8	1 191.8
Total	3 088.1	

TABLE 3.21. POST REQUIREMENTS

Programme: Political affairs

	Established posts		Temporary posts				Total			
	Regular budget		Regular budget		Extrabudgetary resources		1988-1989		1990-1991	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above										
D-2	1	1	-	-	-	-	1	1		
D-1	1	2	1	-	-	-	2	2		
P-5	-	2	2	-	-	-	2	2		
P-4	2	3	1	-	-	-	3	3		
TOTAL	4	8	4	-	-	-	8	8		
General Service category										
Other levels	-	6	6	-	-	-	6	6		
TOTAL	-	6	6	-	-	-	6	6		
GRAND TOTAL	4	14	10	-	-	-	14	14		

2. PROGRAMMES OF ACTIVITY

(a) POLITICAL AFFAIRS

3.39 This programme includes the activities in the medium-term plan for the period 1984-1989,² as revised, under programme 2 (Special political questions) of chapter 2 (Special political affairs, special political questions and special mandates) and those under programme 4 (Political affairs) of chapter 4 (Political affairs, trusteeship and decolonization). In addition, it includes activities derived from mandates contained in General Assembly resolutions in which the Secretary-General was requested to deal with emergency situations of a complex nature involving multiple factors. Those mandates, which relate to politically sensitive issues, require the Secretary-General to co-ordinate the work of a number of agencies. These resolutions include the following: 42/107 of 7 December 1987 entitled "Second International Conference on Assistance to Refugees in Africa", 43/8 of 18 October 1988 entitled "Emergency assistance to the Sudan", 43/52 of 6 December 1988 entitled "Special programme of assistance to the Sudan", 43/116 of 8 December 1988 entitled "International Conference on the Plight of Refugees, Returnees and Displaced Persons in Southern Africa", 43/147 of 8 December 1988 entitled "Assistance to refugees in Somalia", 43/148 of 8 December 1988 entitled "Assistance to refugees and displaced persons in Malawi", 43/206 of 20 December 1988 entitled "Emergency assistance to Somalia" and 43/208 of 20 December 1988 entitled "Assistance to Mozambique".

3.40 These activities are carried out by the Unit for Special Political Questions and Regional Co-operation and by the Unit for Special Emergency Programmes.

3.41 The Unit for Special Political Questions and Regional Co-operation has the following functions:

(a) Providing assistance, through the Under-Secretary-General, to the Secretary-General in the discharge of his political responsibilities under the Charter or as entrusted to him by the General Assembly, the Security Council and/or the Economic and Social Council;

(b) Providing assistance in a similar manner to promote the resolution of special questions of a political nature, with particular emphasis on the political aspects of special social, economic and humanitarian questions relating to Africa;

(c) Conducting co-operation with regional organizations, notably the League of Arab States, the Organization of African Unity, the Organization of the Islamic Conference and the Organization of American States on matters of concern of the United Nations, in accordance with General Assembly resolutions.

3.42 The Unit for Special Emergency Programmes elaborates, for the Secretary-General through the Under-Secretary-General, initial responses to all requests on an *ad hoc* basis for assistance in emergency situations of a complex nature, which involves assessing emergency needs, providing advisory services to Governments, issuing appeals, mobilizing emergency assistance, co-ordinating the work of the specialized agencies, and monitoring ongoing and potential emergency situations.

Programme 2. Special political questions

Subprogramme 1. Special political questions

3.43 The objectives of the subprogramme are (a) to promote the resolution of special questions of a political nature, with particular emphasis on the political aspects of specific social, economic and humanitarian questions relating to Africa, (b) to undertake, as required, *ad hoc* missions and other assignments on behalf of the Secretary-General pursuant to standing mandates and (c) to prepare reports of the Secretary-General, as requested by the General Assembly,

the Security Council and/or the Economic and Social Council, on co-operation between the United Nations and regional and interregional organizations and/or conferences.

3.44 The programme elements and related outputs programmed for the biennium 1990-1991 are described below.

(a) Resource requirements: regular budget: \$948,100 (50 per cent of total resources shown under "Political affairs").

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 2.21-2.24, as revised in A/41/6, A/41/38 and A/43/6.

(c) Programme elements:

1.1 Assistance in the resolution of special questions of a political nature

Output:

(i) Missions of consultation on issues of special political nature and other contacts with parties concerned (as appropriate);

(ii) Preparation of reports of the Secretary-General, as requested by the General Assembly, the Security Council, and/or the Economic and Social Council, on the implementation of the relevant resolutions (as appropriate).

Intermediate output: Provision of information and advice to the Secretary-General on political questions assigned by him to the Department.

1.2 Co-operation with regional and interregional organizations

Output:

(i) Liaison with OAU, the League of Arab States, the Movement of Non-Aligned Countries, the Organization of the Islamic Conference (OIC), the Organization of American States (OAS), the Caribbean Community and Common Market (CARICOM), the Commonwealth and other regional and interregional organizations, associations and conferences dealing with political matters of concern to the United Nations in accordance with relevant General Assembly resolutions;

(ii) Preparation and servicing of interorganizational meetings, including the preparation of pre-session and in-session documentation, and preparation of related reports (as required);

(iii) Monitoring, in consultation and close co-operation with UNDP, UNHCR and OAU, of follow-up to the Second International Conference on Assistance to Refugees in Africa;

(iv) Preparation of reports of the Secretary-General, as requested by the General Assembly, the Security Council and/or the Economic and Social Council, on co-operation between the United Nations and regional and interregional organizations and/or conferences (as appropriate).

Subprogramme 2. Special programmes of economic assistance

3.45 The objectives of this subprogramme are (a) to mobilize the necessary assistance for effective programmes of special economic assistance for countries designated by intergovernmental bodies as in need of such assistance and, related to special emergency programmes, in complex situations that require humanitarian and rehabilitation assistance, (b) to assess emergency and priority needs of affected countries and territories and (c) to co-ordinate assistance for these countries from organizations of the United Nations system and assistance from Member States that request such co-ordination.

3.46 The programme elements and related outputs programmed for the biennium are as follows.

(a) Resource requirements:

Regular budget: \$711,200 (37.5 per cent of total resources shown under "Political affairs");

Extrabudgetary resources: \$1,191,800 (100 per cent of total resources shown under "Political affairs").

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 2.27-2.30, as revised in A/41/6, A/41/38 and A/43/6.

(c) Programme elements:

2.1 Assessment of emergency needs and provision of advisory services on the management of complex emergencies

Output: Preparation of and participation in inter-agency needs-assessment missions to countries that are the subjects of General Assembly resolutions or in which the Secretary-General has determined that a complex emergency exists (approximately five missions each year, 1990 and 1991).

Intermediate output: (i) Advisory services on needs assessment and donor co-ordination and resource mobilization measures; and (ii) briefings of the Secretary-General on the evolution of emergency situations.

2.2 Mobilization of emergency assistance and co-ordination of the provision of emergency assistance by the United Nations system and the donor community

Output:

(i) Contacts and missions of consultation with parties concerned in order to implement General Assembly resolutions in which the Secretary-General was requested to take appropriate measures to promote co-operation between the organs, organizations and bodies of the United Nations system and the Southern African Development Co-ordination Conference (as appropriate);

(ii) Reports to the General Assembly on the situation in countries that are subjects of the Assembly resolutions or in which the Secretary-General has determined that a complex emergency exists (approximately four reports each year, 1990, and 1991);

(iii) Preparation of appeal documents containing descriptions of humanitarian and rehabilitation needs by economic sector, strategies for addressing those needs, project summaries and financial information, relating to the countries affected by complex emergencies (four documents each year, 1990 and 1991);

(iv) Monthly reports addressed to donor countries, intergovernmental organizations and non-governmental organizations on the current status of pledges, contributions, food stocks on hand and unmet needs, together with a brief overview of the agricultural and economic situation in the countries affected by complex emergencies (three reports per quarter during the biennium 1990-1991);

(v) Substantive servicing of meetings of the inter-agency African Emergency Task Force, of which the members are representatives of those agencies which are extensively involved in emergency situations in Africa (approximately 18 meetings each year, 1990 and 1991);

(vi) Servicing of periodic co-ordination meetings with donor Governments and non-governmental organizations (as appropriate);

(vii) Co-ordination of the emergency assistance work of the specialized agencies with respect to (a) early warning of potential emergency situations, (b) evaluation of needs, (c) organization of needs-assessment missions, (d) preparation of emergency relief and rehabilitation projects and (e) launching of appeals by the Secretary-General (as appropriate).

2.3 Assessment and mobilization of resources and international support for the implementation of special programmes of economic assistance called for in resolutions of the General Assembly

Output: Preparation of and participation in the inter-agency needs-assessment missions to countries that are the subjects of General Assembly resolutions, mobilization of resources and international support for the special programmes of economic assistance (as required).

Intermediate output: (i) Provision of advisory services on needs assessment and resource mobilization measures; and (ii) briefings of the Secretary-General on the evolution of emergency situations.

Programme 4. Political affairs

Subprogramme. Fact finding and good offices

3.47 The objectives of this subprogramme are (a) to assist the Secretary-General in the fulfilment of mandates of his good offices and assistance emerging from resolutions of the General Assembly, as well as on any other issues that the Secretary-General may wish to assign to the Department and (b) to assist, in Secretary-General may wish to assign to the Department and (b) to assist, in co-operation with other departments and offices concerned, the Secretary-General in the discharge of his responsibilities under the Charter and other tasks entrusted to him, as well as on other issues that the Secretary-General may assign to the Department.

3.48 The programme element and related outputs programmed for the biennium are described below.

(a) Resource requirements: regular budget: \$237,000 (12.5 per cent of total resources shown under "Political affairs").

(b) Reference: revisions to the medium-term plan 1984-1989 (A/39/6 and Corr.1), paras. 4.62-4.65, as revised by A/39/16.

(c) Programme element:

4.1 Fact finding and good offices

Output:

(i) Preparation of reports of the Secretary-General requested by the General Assembly on the implementation of the relevant resolutions (as appropriate);

(ii) Servicing of missions of consultation and other contacts with the parties concerned (as appropriate).

Intermediate output: Systematic and coherent monitoring of developments on issues assigned to the Department by the Secretary-General and advising the Secretary-General on these developments.

(b) TRUSTEESHIP AND DECOLONIZATION

TABLE 3.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 670.4	4.0	177.0	153.8	334.8	2 005.2
Temporary posts	176.4	0.6	(177.0)	-	(176.4)	-
Common staff costs	641.2	6.8	-	53.5	60.3	701.5
Representation allowances	1.2	-	-	-	-	1.2
TOTAL	2 489.2	11.4	-	207.3	218.7	2 707.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 500.6	-	-	-	-	-

(2) Extrabudgetary resources

Total	2 707.9
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TABLE 3.23. POST REQUIREMENTS

Programme: Trusteeship and decolonization

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	3	1	-	-	-	3	3
P-4	3	3	-	-	-	-	3	3
P-3	3	3	-	-	-	-	3	3
P-2/1	2	2	-	-	-	-	2	2
TOTAL	12	13	1	-	-	-	13	13
General Service category								
Other levels	8	9	1	-	-	-	9	9
TOTAL	8	9	1	-	-	-	9	9
GRAND TOTAL	20	22	2	-	-	-	22	22

(b) TRUSTEESHIP AND DECOLONIZATION

3.49 This programme includes the activities in the medium-term plan for the period 1984-1989,² as revised, under programme 1 (Trusteeship) and programme 2 (Decolonization) of chapter 4 (Political affairs, trusteeship and decolonization).

3.50 The activities programmed in this part are carried out by the Division for Decolonization and Trusteeship. The main responsibilities of the Division are the following:

(a) Substantive servicing of the Trusteeship Council, the Fourth Committee of the General Assembly, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, their *ad hoc* and subsidiary bodies;

(b) Monitoring of the conditions in Non-Self-Governing Territories, including, *inter alia*, the political, economic, social and educational advancement of the inhabitants of each Territory and their progressive development towards

self-government or independence in accordance with the freely expressed wishes of the peoples concerned;

(c) Maintaining liaison with Member States, international organizations and governmental and non-governmental organizations on matters relating to decolonization issues;

(d) Promoting the self-determination process through the holding of briefings, conducting lectures and speaking engagements and organizing seminars and study groups for non-governmental organizations, colleges and universities on the subject of decolonization.

Programme 1. Trusteeship

Subprogramme. Discharge by the United Nations of its responsibilities in regard to the Trust Territory of the Pacific Islands

3.51 The objectives of this subprogramme are (a) to assist the Security Council and the Trusteeship Council in the discharge of their responsibilities with regard to the Trust Territory of the Pacific Islands and (b) to assist in the attainment

of the goal of the trusteeship system with respect to the Territory.

3.52 The programme element and the related outputs programmed for the biennium 1990-1991 are described below.

(a) Resource requirements: regular budget: \$208,300 (7.7 per cent of total resources shown under "Trusteeship and decolonization").

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 4.1-4.5 and 4.15-4.21.

(c) Programme element:

1.1 Substantive servicing of the Trusteeship Council and its visiting missions, including research and preparation of documentation

Output:

(i) Substantive servicing of the Trusteeship Council in the discharge of its responsibilities as set out in Chapter XIII of the Charter of the United Nations, in respect of the Trust Territory of the Pacific Islands. It is anticipated that the Council will hold 10 to 15 meetings every year and special sessions as required (second quarter of each year, 1990 and 1991);

(ii) Substantive servicing of regular and special visiting missions of the Council to the Territory (as required);

(iii) Annual report of the Trusteeship Council to the Security Council (between the second and third quarters, 1990 and 1991);

(iv) Working paper entitled "Outline of Conditions in the Trust Territory of the Pacific Islands" to be used by the Trusteeship Council (second quarter of each year, 1990 and 1991);

(v) Reports of any regular or special visiting missions of the Council (as appropriate);

(vi) Processing of up to 75 written petitions annually as well as requests for oral hearings by the Trusteeship Council (second quarter of each year, 1990 and 1991);

(vii) Pre-session, in-session and post-session documentation required for the meetings of the Trusteeship Council (second quarter of each year, 1990 and 1991).

Programme 2. Decolonization

Subprogramme 1. Servicing of intergovernmental bodies

3.53 The objective of this subprogramme is to furnish the intergovernmental bodies concerned, including the General Assembly, in particular its Fourth Committee, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, the latter's subsidiary bodies, and the Special Committee's visiting missions with the substantive services necessary for the accomplishment of their work.

3.54 The programme elements and the related outputs programmed for the biennium are described below.

(a) Resource requirements: regular budget: \$833,200 (30.7 per cent of total resources shown under "Trusteeship and decolonization").

(b) Reference: medium-term plan 1984-1989, (A/37/6 and Corr. 1), paras. 4.6-4.9 and 4.22-4.25.

1.1 Substantive servicing of the General Assembly, in particular its Fourth Committee, on items assigned to the Department

Output:

(i) Substantive servicing of one session each year of the Fourth Committee during the regular session of the General

Assembly (approximately 25 official meetings and about 10 non-official/consultation meetings during each session of the General Assembly);

(ii) Pre-session and in-session documentation on the issues assigned to the Department (approximately 36 documents each year, 1990 and 1991);

(iii) Processing of written petitions as well as requests for oral hearings by the Fourth Committee (approximately 35 petitions during each session of the General Assembly).

1.2 Substantive servicing of the Special Committee on the Situation with regard to the Implementation on the Granting of Independence to Colonial Countries and Peoples

Output:

(i) Substantive servicing of meetings of the Special Committee, including meetings of the Special Committee away from Headquarters, the Sub-Committee on Small Territories, the Sub-Committee on Petitions, Information and Assistance and the Working Group of the Committee. The Special Committee is expected to hold two sessions during each year of the biennium between January and August; its sub-committees are expected to meet between February and August. On the basis of past experience, this may involve the servicing of approximately 100 official meetings and about 80 unofficial meetings each year;

(ii) Substantive servicing of visiting missions of the Special Committee to colonial territories. The Committee may dispatch two or three visiting missions every year;

(iii) Processing of written petitions and requests for oral hearings by the Special Committee (approximately 60 documents annually throughout each year of the biennium).

Subprogramme 2. Research and preparation of documentation

3.55 The objective of the subprogramme is to assist the intergovernmental bodies, namely, the General Assembly, in particular its Fourth Committee, and the Special Committee in the decolonization through an act of self-determination of the Territories dealt with by these bodies, and, with regard to the Trust Territory of the Pacific Islands, through the attainment of the objectives of the international trusteeship system as set out in the Charter of the United Nations. The subprogramme involves gathering, analysing and processing information on political, economic and social conditions in these Territories and the preparation of reports for the aforementioned bodies. It also involves the establishment of links of co-operation with a number of regional organizations such as OAU, the Caribbean Community and Common Market, the South Pacific Commission and the South Pacific Forum, which provide part of the information material needed for research purposes.

3.56 The programme elements and related outputs programmed for the biennium are described below.

(a) Resource requirements: regular budget: \$1,249,800 (46.1 per cent of total resources shown under "Trusteeship and decolonization").

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 4.6-4.9 and 4.26-4.29.

(c) Programme elements:

2.1 Preparation of reports for the General Assembly and contribution to the *Repertory of Practice of United Nations Organs*

Output:

(i) Annual report of the Secretary-General on information from Non-Self-Governing Territories transmitted under Article 73 e of the Charter of the United Nations (1990, 1991);

(ii) Annual report of the Secretary-General on the implementation by the specialized agencies of the Declaration on the Granting of Independence to Colonial Countries and Peoples (resolution 1514 (XV)) (third quarter, 1990; third quarter, 1991);

(iii) Annual report of the Secretary-General on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories (1990, 1991);

(iv) Any other reports of the Secretary-General on other items assigned to the Department (as appropriate).

Intermediate output: Contribution to the *Repertory of Practice* (approximately 350 pages each year).

2.2 Preparation of reports, working papers and other documents for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Output:

(i) Annual report of the Special Committee to the General Assembly (third quarter, 1990; third quarter, 1991);

(ii) Annual working papers analysing the political, economic and social conditions in the Territories under the list of Non-Self-Governing Territories for use by the Special Committee (1990, 1991);

(iii) Annual working papers on activities of foreign economic and other interests which are impeding the implementation of the Declaration in the territories under colonial domination and on efforts to eliminate colonialism, *apartheid* and racial discrimination in southern Africa, for use by the Special Committee (1990, 1991);

(iv) Annual working papers on military activities and arrangements by colonial Powers in territories under their administration which might be impeding the implementation of the Declaration, for use by the Special Committee (1990, 1991);

(v) Reports on such other territories as may be requested by the Special Committee or the General Assembly;

(vi) Pre-, in- and post-session documentation for the Special Committee and its subsidiary bodies.

Subprogramme 3. Co-ordination and information

3.57 The objectives of the subprogramme are to initiate and strengthen, in close co-operation with the Department of Public Information and other departments and offices concerned, the continuous dissemination of information on decolonization and to arouse world opinion and intensify activities in relation to the provision by the specialized agencies and institutions associated with the United Nations of material assistance to the colonial peoples and their liberation movements in order to accelerate effectively the process of decolonization and maintain liaison with non-governmental organizations.

3.58 The programme elements and related outputs programmed for the biennium are described below.

(a) Resource requirements: regular budget: \$416,600 (15.5 per cent of total resources shown under "Trusteeship and decolonization").

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 4.6-4.9 and 4.30-4.34.

(c) Programme element:

3.1 Information on United Nations activities on decolonization, co-operation with non-governmental organizations and co-ordination of international activities aimed at the elimination of colonialism

Output:

(i) Publication of studies and monographs in the field of

decolonization in a series entitled *Decolonization* (published quarterly in English, French and Spanish) and other studies as may be requested (1990, 1991);

(ii) Liaison with non-governmental organizations in the field of decolonization;

(iii) Consultations and exchange of information between the United Nations and OAU and other intergovernmental organizations on matters relating to the implementation of various resolutions on decolonization (throughout the biennium);

(iv) Co-ordination, where appropriate, of assistance by the specialized agencies to the people of Non-Self-Governing Territories (throughout the biennium).

Intermediate activity:

(i) Substantive assistance to the Department of Public Information on information projects and publications relating to decolonization and frequent briefings on decolonization at Headquarters to interested non-governmental organizations and students as well as to non-governmental organizations and university students at campuses away from Headquarters;

(ii) Organization, in co-operation with the Department of Public Information, of periodic exhibits of visual displays and the production of documentary films, slide sets, posters and radio programmes on decolonization (approximately eight items each year, 1990 and 1991);

(iii) Receipt, classification and indexing of all documents relating to Non-Self-Governing Territories, including information transmitted pursuant to Article 73 *e* of the Charter, and responses to requests for information from delegations and organizations on matters relating to the work of the Department (throughout the biennium);

(iv) Co-operation with the Department of Public Information in the dissemination of information on the United Nations and the international trusteeship system in the Trust Territory of the Pacific Islands.

Resource requirements (at revised 1989 rates)

Conversion of posts ("Political affairs" and "Trusteeship and decolonization")

3.59 It is proposed to convert one post at the D-1 level, three posts at the P-5 level, one post at the P-4 level and seven General Service (Other level) posts from temporary into established posts. The posts are distributed between organizational units as follows:

(a) Unit for Special Political Questions and Regional Co-operation: one P-4 and four General Service posts;

(b) Unit for Special Emergency Programmes: one D-1, two P-5 and two General Service posts;

(c) Division of Decolonization and Trusteeship: one P-5 and one General Service posts.

3.60 The posts were originally established in the former Office of Special Political Questions on a temporary basis in relation to the special programmes of economic assistance following specific decisions of the Economic and Social Council. In the context of the reorganization of the Department and the post reduction exercise following recommendations 15, 21 and 22 of the Group of High-level Intergovernmental Experts, as approved by the General Assembly in its resolutions 41/213 and 43/213, the link of these posts to their initial legislative mandates has virtually disappeared. Currently these posts relate to the permanent functions in the above units, justifying their conversion to established posts.

3. PROGRAMME SUPPORT SERVICES

TABLE 3.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	834.2	7.4	-	71.2	78.6	912.8
General temporary assistance	45.6	0.9	-	3.1	4.0	49.6
Overtime	45.3	1.1	-	3.1	4.2	49.5
Common staff costs	289.7	4.9	-	24.8	29.7	319.4
External printing and binding	1.1	0.1	-	0.1	0.2	1.3
Rental and maintenance of equipment	22.1	0.6	8.6	2.2	11.4	33.5
Communications	11.6	0.3	6.0	1.2	7.5	19.1
Hospitality	1.9	-	-	0.2	0.2	2.1
Miscellaneous services	21.7	0.4	(15.0)	0.5	(14.1)	7.6
Supplies and materials	39.0	0.9	(30.0)	0.6	(28.5)	10.5
Furniture and equipment	29.6	(29.6)	36.0	2.5	8.9	38.5
Replacement of office automation equipment	20.0	0.6	-	1.5	2.1	22.1
TOTAL	1 361.8	(12.4)	5.6	111.0	104.2	1 466.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 349.4	5.6	36.0	-	(30.4)	(2.2)%

(2) Extrabudgetary resources

Total	1 466.0
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TABLE 3.25. POST REQUIREMENTS

Programme: Programme support services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	-	-	2	2
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Other levels	7	7	-	-	-	-	7	7
TOTAL	7	7	-	-	-	-	7	7
GRAND TOTAL	12	12	-	-	-	-	12	12

3. PROGRAMME SUPPORT SERVICES

3.61 The activities under this heading are carried out by the Executive Office and the Editorial Unit.

3.62 The Executive Office provides administrative support to the activities of the Department and to the activities of the United Nations Council for Namibia and the Office of the United Nations Commissioner for Namibia. In addition, the Executive Office performs the following functions:

(a) Providing administrative support to visiting and other missions dispatched by the intergovernmental organs, the activities of which are programmed under chapter 4 of the medium-term plan;

(b) Participating in the preparation of and providing administrative support to conferences, seminars and sym-

posiums organized by those intergovernmental bodies away from Headquarters;

(c) Providing administrative support to humanitarian activities and assistance programmes under the programme "Namibia", namely: (i) the individual scholarships programme; (ii) the social and medical assistance programme; and (iii) the United Nations Fund for Namibia projects;

(d) Providing administrative support to special political missions dispatched by the Under-Secretary-General in connection with good offices on behalf of the Secretary-General.

3.63 The Editorial Unit carries out the substantive editing and processing of all documents prepared in the Department and in the Office of the Commissioner for Namibia for trans-

lation, reproduction and printing. It processes approximately 18,000 manuscript pages of documentation during the biennium.

3.64 The staff assigned for the programme support services is distributed as follows:

(a) Executive Office: one post at the P-5 level, one post at the P-4 level, one post at the P-2 level and five posts at the General Service (Other levels) level;

(b) Editorial Unit: one post at the P-3 level, one post at the P-2 level, two posts at the General Service (Other levels) level.

Resource requirements (at revised 1989 rates)

General temporary assistance

3.65 The estimated requirements under this heading (\$46,500) relate to the heavy work-load during the sessions of the General Assembly and special meetings of intergovernmental bodies serviced by the Department and to the temporary replacement of staff on sick leave and maternity leave.

Overtime

3.66 The resources under this heading (\$46,400) are requested in connection with the servicing of the Fourth Committee of the General Assembly and other intergovernmental bodies and also to meet requirements in the Office of the Under-Secretary-General.

Communications

3.67 The estimated requirements under this heading (\$17,900), involving a growth in the amount of \$6,000, are

requested to meet increased demands on the Department in the context of its mandates. Experience over the period 1986-1988 has shown that the resource base proved to be inadequate to meet those requirements.

Miscellaneous services

3.68 On the basis of actual experience, a negative growth of \$15,000 in the provision under this heading is proposed.

Supplies and materials

3.69 On the basis of actual expenditures under this heading, a negative growth of \$30,000 is proposed.

Furniture and equipment

Replacement of office automation equipment

3.70 The resources under these headings are requested as follows:

(a) A non-recurrent provision (\$36,000) for the purchase of additional equipment (nine PCs) in 1990 and 1991 is proposed in the context of the programme of automation of the Department under the heading "Furniture and equipment". The proposal is made in the light of the reductions of staff in the Department and new demands in the area of the special emergency programmes;

(b) The 1990-1991 requirements for maintenance of equipment (\$31,300), involving a resource growth of \$8,600, are proposed on the basis of a review of the inventory of the equipment already in place and the expected 1989 procurement;

(c) A provision in the amount of \$20,600, involving no growth, is proposed to meet the requirements of the Department to replace obsolete office automation equipment.

C. Namibia

TABLE 3.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
18 245.2	90.9	0.4	-	-	1 114.1	6.1	1 205.0	6.6	19 450.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
18 336.1	-	-	-	-	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
United Nations Fund for Namibia	19 500.0	19 500.0
Total (c)	19 500.0	19 500.0
Total (a), (b) and (c)	19 500.0	19 500.0
Total, direct costs	38 950.2	

TABLE 3.27. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10)(1) + (9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
C. Namibia											
1. United Nations Council for Namibia	4 753.8	-	-	-	-	83.7	-	83.7	83.7	5 237.5	
2. Office of the United Nations Commissioner for Namibia	9 600.6	58.4	-	-	236.3	52.4	(243.1) *	45.6	(12.8)	9 587.8	
3. United Nations grants	3 890.8	-	-	-	-	20.0	-	20.0	20.0	3 910.8	
Total	18 245.2	58.4	-	-	236.3	156.1	(243.1) *	149.3	90.9	18 336.1	

* Reflects the revised 1990-1991 vacancy rates.

TABLE 3.28. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				Total increase		1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991				
					\$	%		
C. Namibia								
1. United Nations Council for Namibia	4 753.8	83.7	-	258.2	341.9	7.1	5 095.7	
2. Office of the United Nations Commissioner for Namibia	9 600.6	(12.8)	-	793.5	780.7	8.1	10 381.3	
3. United Nations grants	3 890.8	20.0	-	62.4	82.4	2.1	3 973.2	
TOTAL	18 245.2	90.9	-	1 114.1	1 205.0	6.6	19 450.2	

TABLE 3.29. POST REQUIREMENTS

Programme: Namibia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	1	1	-	-	-	-	1	1
P-5	3	3	2	2	-	-	5	5
P-4	1	1	3	3	-	-	4	4
P-3	4	4	7	7	-	-	11	11
P-2/1	5	5	1	1	-	-	6	6
TOTAL	17	17	13	13	-	-	30	30
General Service category								
Principal level	-	-	1	1	-	-	1	1
Other levels	8	8	8	8	-	-	16	16
TOTAL	8	8	9	9	-	-	17	17
Other categories								
Local level	8	8	6	6	-	-	14	14
TOTAL	8	8	6	6	-	-	14	14
GRAND TOTAL	33	33	28	28	-	-	61	61

C. Namibia

3.71 The resources for activities under section 3C are covered by the proposed programme budget outline for the biennium 1990-1991, which was adopted by the General Assembly in its resolution 43/214 of 21 December 1988. In the light of the major developments relating to the implementation of Security Council resolution 435 (1978) of 29 September 1978 and following the launching of the United Nations Transition Assistance Group operation for a fixed transitional period in accordance with Security Council resolutions 629 (1989) of 16 January 1989 and 632 (1989) of 16 February 1989, it is difficult, at this stage, to define with

any precision the nature and scope of activities falling under programme 3 "Namibia" of chapter IV of the medium-term plan for the period 1984-1989,² as revised, and to submit detailed proposals to the General Assembly for approval in the context of the 1990-1991 proposed programme budget.

3.72 On that basis, the present estimates include a provisional amount of \$19,450,200, reflecting the revaluation of the resources appropriated for 1988-1989. Revised estimates will be submitted to the General Assembly at a later stage, on the basis of the decisions that the Assembly may adopt in connection with the question of Namibia.

D. Centre against Apartheid

TABLE 3.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
4 118.0	10.8	0.2	15.2	0.3	335.3	8.1	361.3	8.7	4 479.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 128.8	15.2	13.7	-	1.5	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for Publicity against Apartheid	245.0	250.0
Total (b)	245.0	250.0
(c) Operational projects		
United Nations Trust Fund for South Africa	7 000	7 000
United Nations Trust Fund for the Educational and Training Programme for Southern Africans	9 000	9 000
Total (c)	16 000	16 000
Total (a), (b) and (c)	16 245.0	16 250.0
Total, direct costs	20 729.3	

TABLE 3.31. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATES)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements:					Net additional requirements (9) - (8) - (2)	Total revalued 1988-1989 resource base (10)(1) + (9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
D. Centre against Apartheid	4 118.0	13.6	-	-	142.0	4.6	(122.2)*	24.4	10.8	4 128.8
TOTAL	4 118.0	13.6	-	-	142.0	4.6	(122.2)	24.4	10.8	4 128.8

* Reflects the revised 1990-1991 vacancy rates.

TABLE 3.32. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	2 883.9	8.7	-	237.3	3 129.9
General temporary assistance	45.7	21.0	(20.0)	3.2	49.9
Consultants	79.3	(3.7)	-	5.2	80.8
Overtime	5.5	0.1	2.0	0.5	8.1
Common staff costs	1 001.5	11.1	-	82.5	1 095.1
Representation allowances	6.0	-	-	-	6.0
Travel of staff	13.4	0.1	8.0	1.5	23.0
External printing and binding	38.1	0.9	-	2.7	41.7
Data processing services	8.0	(8.0)	-	-	-
Rental and maintenance of equipment	4.6	0.1	8.5	0.9	14.1
Communications	6.5	0.1	-	0.4	7.0
Supplies and materials	-	-	3.0	0.1	3.1
Furniture and equipment	19.7	(19.7)	13.7	0.6	14.3
Replacement of office automation equipment	5.8	0.1	-	0.4	6.3
TOTAL	4 115.0	10.8	15.2	335.3	4 479.3

TABLE 3.33. POST REQUIREMENTS

Organizational unit: Centre against Apartheid

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
ASCI	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	3	3	-	-	-	-	3	3
P-4	4	4	-	-	-	-	4	4
P-3	5	5	-	-	-	-	5	5
P-2/1	4	4	-	-	-	-	4	4
TOTAL	20	20	-	-	-	-	20	20
General Service category								
Other levels	15	15	-	-	-	-	15	15
TOTAL	15	15	-	-	-	-	15	15
GRAND TOTAL	35	35	-	-	-	-	35	35

D. Centre against Apartheid

Programme 1. Political and Security Council affairs activities

Subprogramme 4. Fuller implementation of United Nations resolutions concerning apartheid

3.73 The activities of the Centre against Apartheid are covered by subprogramme 4, Fuller implementation of United Nations resolutions concerning apartheid, of programme 1, Political and Security Council affairs activities (excluding the activities of the Department for Disarmament Affairs), of chapter I of the medium-term plan for the period 1984-1989, as revised and extended to 1991.³ The detailed programme of work of the Centre against Apartheid depends largely on the programmes of work of the Special Committee against Apartheid and its subsidiary bodies and other bodies engaged in activities against apartheid, which are decided upon annually.

3.74 Organizationally, the Centre is a part of the Department of Political and Security Council Affairs. The activities for which the Department is responsible, including those under subprogramme 4, represent in the most part the services to intergovernmental bodies, including those listed in

section 3A.3 (Apartheid: Special Committee and other bodies). For that reason it is not possible, as stipulated in rule 104.6 (b) of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SSGB/PPBME Rules/1 (1987)), to provide an indication of those programme elements financed from the regular budget under this subprogramme, which represent approximately 10 per cent of the regular budget resources requested in the proposed programme budget and to which the highest priority is to be assigned, or those programme elements representing approximately 10 per cent of the same resources and to which the lowest priority is to be assigned. As a result, and on an exceptional basis, the programme elements for which the Centre is responsible do not indicate any priority designations.

3.75 The programme elements and related outputs programmed for the biennium are described as follows:

(a) Resource requirements:

Regular budget: \$4,479,300 (27.8 per cent of programme total in 1990-1991; 27.6 per cent of programme total in 1988-1989).³

³ The remaining subprogrammes 1 to 3 of programme 1, which account for 72.2 per cent of budgetary resources and 32.1 per cent of extrabudgetary resources of the programme total, can be found under section 2A, Political and Security Council affairs; peace-keeping activities.

Extrabudgetary resources: \$250,000 (67.9 per cent of programme total in 1990-1991; 64.3 per cent of programme total in 1988-1989).³

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.19-1.25, as revised by A/39/6 and Corr.1, chap. 1, and by A/43/6, chap. 1.

(c) Programme elements:

1.1 Research for and support services to the Special Committee against *Apartheid*, its subsidiary intergovernmental bodies and other intergovernmental bodies engaged in activities against *apartheid*

Output:

(i) Substantive servicing of meetings of the Special Committee against *Apartheid* and its subsidiary intergovernmental bodies, namely: the Working Group of the Special Committee, the Sub-Committee on Implementation of United Nations Resolutions and Collaboration with South Africa, the Sub-Committee on Petitions and Information, the Task Force on Women and Children under *Apartheid*, the Task Force on Political Prisoners and the Task Force on Legal Aspects of *Apartheid* (approximately 70 official meetings and 25 unofficial meetings per year);

(ii) Substantive servicing of missions of the Special Committee and of conferences, seminars and other events organized or sponsored by the Committee. It is anticipated that in each year of the biennium up to 40 missions and other events will be organized by the Special Committee;

(iii) Assistance in the preparation of annual reports of the Special Committee to the General Assembly and the Security Council and press statements of the Special Committee (second half, 1990; second half, 1991);

(iv) Reports of the Secretary-General to the General Assembly and other intergovernmental bodies on issues relating to *apartheid* (approximately four reports per year in 1990 and 1991);

(v) Reports and research papers, as required, for the General Assembly and for the Special Committee and its subcommittees (approximately 20 documents per year in 1990 and 1991);

(vi) Substantive servicing of the annual meetings of the States Parties to the International Convention against *Apartheid* in Sports (one meeting per year in 1990 and 1991);

(vii) Substantive servicing of sessions of the Commission against *Apartheid* in Sports (one session per year in 1990 and 1991);

(viii) Assistance in the preparation of the annual reports of the Commission against *Apartheid* in Sports to the General Assembly (second half, 1990; second half, 1991);

(ix) Substantive servicing of sessions of the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa (one annual session in 1990 and 1991);

(x) Assistance in the preparation of the annual reports of the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa to the General Assembly (second half, 1990; second half, 1991).

1.2 Publicity against *apartheid*

Output:

(i) Notes and documents on issues relating to *apartheid* (up to 15 issues per year in English and French) for opinion makers and special target groups (1990, 1991);

(ii) Language versions of notes and documents to be translated in languages other than English and French and distributed by United Nations Information Centres for readers in different countries (some six per year, 1990 and 1991);

(iii) Publicity materials to promote support for United Nations efforts towards the elimination of *apartheid* (approximately three leaflets/posters or special issues of notes and documents per year) for special observance days or events by the Special Committee against *Apartheid*; News Digest (approximately six issues per year); screening of films at special observance days (approximately four per year); special television programme with "World Chronicle" (one per year); press conferences and/or press briefings by the Chairmen of the Special Committee against *Apartheid* and its sub-Committees and/or by the Chairman of the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa and/or by the Head of the Centre (some four per year); publication of registers on sport and cultural contacts with South Africa (two registers per year, second half, 1990; second half, 1991);

(iv) Promotional activities around observance of the International Day for the Elimination of *Apartheid* (21 March), the International Day of Solidarity with the Struggling People of South Africa (16 June) and the International Day of Solidarity with the Struggle of Women of South Africa and Namibia (9 August), and Day of Solidarity with South African Political Prisoners (11 October) (1990-1991);

(v) Organization of travelling exhibits to different countries in co-operation with the Department of Public Information and respective United Nations Information Centres (up to eight exhibits per year in 1990 and 1991);

(vi) Promotional activities in connection with conferences, seminars and hearings organized by the Special Committee or its subsidiary intergovernmental bodies and other intergovernmental bodies engaged in activities against *apartheid* (1990, 1991);

(vii) Sales publication on *apartheid* for researchers, academics, media and the general public (one in the course of the biennium);

(viii) Information notes for limited distribution within the United Nations system and to anti-*apartheid* movements (approximately 40 documents per year, 1990 and 1991);

(ix) Lectures series in different countries for media and general public (approximately six per year) to promote United Nations efforts in support of a political settlement of the conflict and to co-ordinate activities with anti-*apartheid* movements, churches and other religious organizations, trade unions, student and women's organizations, universities, local associations for the United Nations etc. (1990, 1991);

(x) Information briefings at Headquarters and other locations in the New York area, for example, with student groups, teachers' associations, business groups etc. (approximately 20 briefings per year, 1990 and 1991).

1.3 Assistance programmes to victims of *apartheid*

Output:

(i) Support services to the Committee of Trustees of the United Nations Trust Fund for South Africa, which would have three to five meetings per year, and to the Advisory Committee on the United Nations Educational and Training Programme for Southern Africans (UNETPSA) (1990, 1991);

(ii) Ten grants are expected to be authorized by the Committee of Trustees of the United Nations Trust Fund for South Africa in the biennium 1988-1989 to voluntary agencies and other appropriate bodies towards:

- Legal assistance to persons persecuted under the repressive and discriminatory legislation of South Africa;
- Relief to such persons and their dependants;
- Education of such persons and their dependants;
- Relief to refugees from South Africa;

(iii) A total of 1,300 scholarship awards from UNETPSA are expected to be extended to students from southern Africa in 1990-1991;

(iv) Annual reports of the Secretary-General to the General Assembly on the operations of the United Nations Trust Fund for South Africa and of UNETPSA (two reports each year, 1990 and 1991);

(v) Servicing of an evaluation mission of the Advisory Committee on UNETPSA and assistance in the preparation of related report (second half, 1990).

Resource requirements (at revised 1989 rates)

General temporary assistance

3.76 The estimated requirements (\$46,700), which reflect a negative growth of \$20,000, relate to supplementary staffing of short duration during peak work-load periods, mainly in connection with the servicing of the Special Committee, and to a provision for sick and maternity leave replacements and are based on the actual expenditure pattern for the three previous biennia.

Consultants

3.77 The estimated requirements under this heading (\$75,600), reflecting no growth, relate to outside expertise in specialized skills not available within the existing staff of the Centre for the purpose of conducting preliminary research and of assisting in the drafting of a number of specialized studies in various disciplines of direct relevance to the work of the Special Committee against *Apartheid* and of the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa. These tasks relate to such areas as implementation of sanctions against South Africa, bank loans to South Africa, military, nuclear and other collaboration with South Africa, crimes committed against black people in South Africa and monitoring of the implementation of the oil embargo. Moreover, the outside expertise would be required for establishing an evaluation and monitoring system under UNETPSA.

Overtime

3.78 The estimated requirements (\$7,600) reflect a growth of \$2,000. The Centre faces increased demands as a result of the rapidly expanding activities of the Intergovernmental Group.

Travel of staff

3.79 The resources requested (\$21,500), which reflect a resource growth of \$8,000 relate to the following purposes:

(a) Attendance at meetings of the specialized agencies and international, governmental and non-governmental organizations and consultations concerning co-ordination of the work of the Centre against *Apartheid*;

(b) Meeting demands on the Centre for lectures and speaking engagements in order to raise awareness of the major thrust of United Nations action against *apartheid* and encourage public support of such action;

(c) Development and maintenance of contacts with media, anti-*apartheid* organizations, trade unions, student and youth organizations, church groups and others;

(d) Travel activities by the Head of the Centre in view of developments in the southern African region;

(e) The necessity of establishing an evaluation monitoring system for UNETPSA, in accordance with the recommendations of its Advisory Committee, would entail an increased need for travel to the African continent.

The growth proposed is attributed to an expected increase in requirements in view of developments in the southern African region and to new requirements under (e) above.

Rental and maintenance of office automation equipment

3.80 A provision in the amount of \$13,200, including a resource growth of \$8,500, is proposed for the maintenance of existing office automation equipment. The proposal is based on a review of requirements for existing equipment, including the additional equipment requested for the biennium 1990-1991.

Supplies and materials

3.81 A new provision in the amount of \$3,000 is requested to meet operational requirements of the Centre; it is based on actual requirements for the period 1984-1988. This requirement had not been taken into consideration in the 1988-1989 estimates when the consolidation under section 3 of the resources related to the activities of the intergovernmental organs engaged in activities against *apartheid* had been proposed.

Furniture and equipment

3.82 The estimated requirements under this heading (\$13,700) consist of a non-recurrent provision for the acquisition of four additional personal computers and four mini-printers to supplement the automation equipment already in place in the Centre and represent a part of the overall programme of office automation in the Department of Political and Security Council Affairs.

E. South-East Asia: Political and humanitarian affairs

TABLE 3.34. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
1 236.2	(25.2)	(2.0)	20.2	1.6	98.9	8.0	93.9	7.5	1 330.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new basis)	(5) Adjusted		
1 211.0	20.2	6.5	-	13.7	1.1%	

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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Total (a)

-	-
---	---

(b) Substantive activities

Total (b)

-	-
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(c) Operational projects

Kampuchean Emergency Trust Fund

Total (c)

58 200	70 100
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Total (a), (b) and (c)

58 200	70 100
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Total, direct costs:	71 430.1
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TABLE 3.35. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9)	Total revalued 1988-1989 resource base (10)(1) + (9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
E. South-East Asia: Political and humanitarian affairs										
1. <i>Ad Hoc</i> Committee of the International Conference on Kampuchea	114.8	-	-	-	-	2.6	-	2.6	117.4	
2. Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia	796.1	35.0	-	-	25.1	0.9	(21.0)	(30.0)	766.1	
3. Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchea	325.3	-	-	-	7.2	3.0	(8.0)	2.2	327.5	
TOTAL	1 236.2	35.0	-	-	32.3	6.5	(29.0)*	9.8	1 211.0	

* reflects the revised 1990-1991 vacancy rates.

TABLE 3.36. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates		Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
E. South-East Asia: Political and humanitarian affairs								
1. <i>Ad Hoc</i> Committee of the International Conference on Kampuchea	114.8	2.6	-	8.0	10.6	9.2	125.4	-
2. Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia	796.1	(30.0)	4.5	63.0	37.5	4.7	833.6	-
3. Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchea	325.3	2.2	15.7	27.9	45.8	14.0	371.1	4.1
TOTAL	1 236.2	(25.2)	20.2	98.9	93.9	7.5	1 330.1	1.1

TABLE 3.37. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	158.9	0.9	502.4	56.0	559.3	718.2	314.3
Overtime	2.5	-	-	0.2	0.2	2.7	-
Temporary posts	502.2	0.2	(502.4)	-	(502.2)	-	(100.0)
Common staff costs	246.8	2.2	-	21.0	23.2	270.0	-
Representation allowances	1.2	-	-	-	-	1.2	-
Travel of representatives	78.4	1.8	-	5.5	7.3	85.7	-
Travel of staff	199.3	(31.9)	10.0	12.3	(9.6)	189.7	5.9
Rental and maintenance of equipment	2.4	-	-	0.2	0.2	2.6	-
Communications	19.6	0.6	3.7	1.7	6.0	25.6	18.3
Hospitality	0.5	-	-	-	-	0.5	-
Miscellaneous services	9.9	0.7	-	0.7	1.4	11.3	-
Supplies and materials	9.5	0.3	-	0.7	1.0	10.5	-
Furniture and equipment	-	-	6.5	0.3	6.8	6.8	-
Replacement of office automation equipment	5.0	-	-	0.3	0.3	5.3	-
TOTAL	1 236.2	(25.2)	20.2	98.9	93.9	1 330.1	1.1

TABLE 3.38. POST REQUIREMENTS

Programme: South-East Asia: Political and humanitarian affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	-	1	1	-	-	-	1	1
D-1	-	1	1	-	-	-	1	1
P-5	-	1	1	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
TOTAL	1	4	3	-	-	-	4	4
General Service category								
Other levels	1	3	2	-	-	-	3	3
TOTAL	1	3	2	-	-	-	3	3
Other categories								
Local level	-	1	1	-	-	-	1	1
TOTAL	-	1	1	-	-	-	1	1
GRAND TOTAL	2	8	6	-	-	-	8	8

1. AD HOC COMMITTEE OF THE INTERNATIONAL CONFERENCE ON KAMPUCHEA

TABLE 3.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Travel of representatives	78.4	1.8	-	5.5	85.7
Travel of staff	34.2	0.8	-	2.4	37.4
Miscellaneous services	2.2	-	-	0.1	2.3
TOTAL	114.8	2.6	-	8.0	125.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
117.4	-	-	-	-	-

(2) Extrabudgetary resources

Total	125.4
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1. AD HOC COMMITTEE OF THE INTERNATIONAL CONFERENCE ON KAMPUCHEA

3.83 The *Ad Hoc* Committee of the International Conference on Kampuchea was established on 17 July 1981 by resolution 1 (I) of the International Conference on Kampuchea.⁴ By that resolution, the Conference entrusted the Committee with the following tasks:

(a) To assist the Conference in seeking a comprehensive political settlement of the Kampuchean question in accordance with General Assembly resolution 35/6 of 22 October 1980;

(b) To act as an advisory body to the Secretary-General between sessions of the Conference;

(c) To undertake missions, when appropriate, in consultation with the Secretary-General and taking into account his recommendations, in pursuit of a comprehensive political settlement of the conflict in Kampuchea;

(d) To advise the President of the Conference, after consultations with the Secretary-General, as to when the Conference should be reconvened.

In the same resolution the *Ad Hoc* Committee was also requested to submit reports to the International Conference on Kampuchea.

3.84 The activities of the *Ad Hoc* Committee are not covered in the medium-term plan for the period 1984-1989 but have been carried out since 1981 on the basis of annual General Assembly resolutions entitled "The situation in Kampuchea", the most recent of which is resolution 43/19 of 3 November 1988. These resolutions constitute the legislative

framework for the activities of the *Ad Hoc* Committee, which, given their "perennial character", were included for the first time in the programme budget for the biennium 1988-1989.

3.85 On the basis of the *Ad Hoc* Committee's responsibilities and its programme of work approved by the General Assembly for 1989, it is anticipated that the activities of the *Ad Hoc* Committee will include in each year of the biennium two missions of two weeks' duration, in order to consult with Governments in South-East Asia and other interested countries, as well as five days of consultations with the President of the International Conference on Kampuchea in New York. The *Ad Hoc* Committee would also prepare annual reports on its activities.

3.86 Responsibility for the substantive servicing of the *Ad Hoc* Committee and its missions of consultations, as well as necessary assistance in the preparation of documents, rests with the Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia.

Resource requirements (at revised 1989 rates)

3.87 Without prejudice to the decisions to be taken by the General Assembly at its forty-fourth and forty-fifth sessions in respect of the programme of work of the *Ad Hoc* Committee for 1990 and 1991, the estimates included under this heading are based on the level of activities as approved for the year 1989. The estimated requirements relate to the Committee's activities referred to in paragraph 3.85 above.

⁴ Report of the International Conference on Kampuchea, New York, 13-17 July 1981 (United Nations publication, Sales No. E.81.1.20), annex II. Resource requirements (at revised 1989 rates)

2. OFFICE OF THE SPECIAL REPRESENTATIVE OF THE SECRETARY-GENERAL FOR HUMANITARIAN AFFAIRS IN SOUTH-EAST ASIA

TABLE 3.40. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	158.9	0.9	365.8	43.7	410.4	569.3
Overtime	2.5	-	-	0.2	0.2	2.7
Temporary posts	364.7	1.1	(365.8)	-	(364.7)	-
Common staff costs	181.9	2.1	-	15.2	17.3	199.2
Travel of staff	68.8	(34.3)	-	2.4	(31.9)	36.9
Rental and maintenance of equipment	2.4	-	-	0.2	0.2	2.6
Communications	4.3	0.1	-	0.3	0.4	4.7
Hospitality	0.5	-	-	-	-	0.5
Miscellaneous services	1.3	0.1	-	0.1	0.2	1.5
Supplies and materials	5.8	-	-	0.4	0.4	6.2
Furniture and equipment	-	-	4.5	0.2	4.7	4.7
Replacement of office automation equipment	5.0	-	-	0.3	0.3	5.3
TOTAL	796.1	(30.0)	4.5	63.0	37.5	833.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
766.1	4.5	4.5	-	-	-

(2) Extrabudgetary resources

Total	833.6
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TABLE 3.41. POST REQUIREMENTS

Organizational unit: Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	-	1	1	-	-	-	1	1
P-5	-	1	1	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
TOTAL	1	3	2	-	-	-	3	3
General Service category								
Other levels	1	3	2	-	-	-	3	3
TOTAL	1	3	2	-	-	-	3	3
GRAND TOTAL	2	6	4	-	-	-	6	6

2. OFFICE OF THE SPECIAL REPRESENTATIVE OF THE SECRETARY-GENERAL FOR HUMANITARIAN AFFAIRS IN SOUTH-EAST ASIA

Programme 4. Political affairs

3.88 As revised (A/39/6 and Corr.1), the medium-term plan for the period 1984-1989 includes programme 4 (Political affairs), under chapter 4 (Political affairs, trusteeship and decolonization).

3.89 That programme, which includes one subprogramme entitled "Fact-finding and good offices", covers, *inter alia*, the activities of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia. The post of Special Representative was created in 1979 from extrabudgetary resources. Subsequently, the Special Rep-

resentative was also entrusted with the responsibility of assisting the Secretary-General in the discharge of his good offices relating to "the situation in Kampuchea" and "the question of East Timor", in accordance with the Charter of the United Nations and the relevant General Assembly resolutions.

3.90 On 1 January 1983, the functions of Special Representative were assigned to the then Under-Secretary-General for the Department of Political Affairs, Trusteeship and Decolonization. As at 1 January 1987, the latter was appointed Under-Secretary-General for International Economic and Social Affairs. It was decided that he would retain his responsibilities as Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia.

3.91 Given the nature of the functions assigned to the Office, most of its activities would normally be designated as being of the highest priority. Consequently, it is not possible, as stipulated in rule 104.6 (b) of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, to provide an indication of those programme elements within the subprogramme which represent approximately 10 per cent of the regular budget resources requested in the programme and to which the highest priority is to be assigned or those programme elements representing approximately 10 per cent of the same resources and to which the lowest priority is to be assigned. As a result, and on an exceptional basis, the programme elements for which the Office is responsible do not indicate any priority designations.

3.92 In addition to the activities described in the subprogramme "Fact-finding and good offices", the office has performed since 1987 a liaison function in New York for the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchea. This involves, *inter alia*, the organization of periodic meetings of donors for the purpose of raising funds for these programmes and maintaining contracts with the Permanent Missions of the donor countries.

Subprogramme. Fact-finding and good offices

3.93 The main objective of this subprogramme is to assist the Secretary-General in the fulfilment of the mandates of good offices arising from General Assembly resolutions or from the discharge of his responsibilities under the Charter, with respect to the South-East Asian region.

3.94 The programme elements and related outputs programmed for the biennium are described below.

Programme element 1.1. Fact-finding

Output:

(i) Liaison with Permanent Missions of Member States in New York and other parties concerned with issues relating to South-East Asia (as appropriate);

(ii) Liaison with organizations of the United Nations system and other international agencies engaged in humanitarian activities in South-East Asia (especially with the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchea, UNHCR and the International Committee of the Red Cross) with a view to co-ordinating all relevant activities.

Intermediate output:

(i) Systematic monitoring and assessment of all relevant political and humanitarian developments in the South-East Asian region on the basis of information collected by the Office for Research and the Collection of Information and obtained from other sources;

(ii) Briefing the Secretary-General on developments in the region (as required).

Programme element 1.2. Good offices

Output:

(i) Consultations with Governments of countries in South-East Asia and other interested countries as well as their Permanent Missions in New York on issues relating to the region (as appropriate);

(ii) Substantive servicing of missions of good offices undertaken by the Secretary-General; missions of good offices by the Special Representative (as required);

(iii) Reports to the General Assembly on the implementation of the relevant resolutions (as required).

Intermediate output: Systematic and coherent analysis of the positions of the parties concerned and other interested countries with a view to assisting the Secretary-General in the exercise of his good offices in the formulation of alternative courses of action in the search for a peaceful settlement of relevant regional issues.

3.95 In addition to the activities described above, the Office is responsible for the substantive servicing of the *Ad Hoc* Committee of the International Conference on Kampuchea.

3.96 The related activities for the biennium are described below:

(a) Substantive servicing of the meetings of the *Ad Hoc* Committee (approximately 10 meetings each year) and two missions of consultations each year with the Governments of countries in South-East Asia and other interested countries (1990, 1991);

(b) Preparation of annual reports of the *Ad Hoc* Committee on its activities and of other documentation (as required).

Resource requirements (at revised 1989 rates)

Conversion of posts

3.97 The conversion of the following temporary posts to established posts is proposed: one D-1 post of the Special Assistant to the Special Representative; one post at the P-5 level (Senior Officer) and two related General Service (Other level) posts.

Overtime

3.98 The resources requested under this heading (\$2,500) relate to the servicing of the *Ad Hoc* Committee of the International Conference on Kampuchea and also to requirements of the Office in cases of urgent briefings on issues relating to the region at the request of the Secretary-General.

Travel of staff

3.99 The estimates proposed under this heading (\$34,500) would provide for travel of the Special Representative assisted by his staff in carrying out his responsibilities as referred to in paragraph 3.94 above.

Furniture and equipment

3.100 A non-recurrent provision in the amount of \$4,500 is proposed for the acquisition of one additional personal computer and other office equipment.

3. OFFICE OF THE SPECIAL REPRESENTATIVE OF THE SECRETARY-GENERAL FOR COORDINATION OF HUMANITARIAN ASSISTANCE PROGRAMMES TO KAMPUCHEANS

TABLE 3.42. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	-	-	136.6	12.3	148.9	148.9
Temporary posts	137.5	(0.9)	(136.6)	-	(137.5)	-
Common staff costs	64.9	0.1	-	5.8	5.9	70.8
Representation allowances	1.2	-	-	-	-	1.2
Travel of staff	96.3	1.6	10.0	7.5	19.1	115.4
Communications	15.3	0.5	3.7	1.4	5.6	20.9
Miscellaneous services	6.4	0.6	-	0.5	1.1	7.5
Supplies and materials	3.7	0.3	-	0.3	0.6	4.3
Furniture and equipment	-	-	2.0	0.1	2.1	2.1
TOTAL	325.3	2.2	15.7	27.9	45.8	371.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
327.5	15.7	2.0	-	13.7	4.1%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

(b) Substantive activities

Total (b)

(c) Operational projects

Kampuchean Emergency Trust Fund

Total (c)

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Kampuchean Emergency Trust Fund	58 200	70 100
Total (c)	58 200	70 100
Total (a), (b) and (c)	58 200	70 100
Total	58 200	70 471.1

TABLE 3.43. POST REQUIREMENTS

Organizational unit: Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampucheans

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	-	1	1	-	-	-	1	1
TOTAL	-	1	1	-	-	-	1	1
Other categories								
Local level	-	1	1	-	-	-	1	1
TOTAL	-	1	1	-	-	-	1	1
GRAND TOTAL	-	2	2	-	-	-	2	2

3. OFFICE OF THE SPECIAL REPRESENTATIVE OF THE SECRETARY-GENERAL FOR CO-ORDINATION OF HUMANITARIAN ASSISTANCE PROGRAMMES TO KAMPUCHEANS

3.101 These activities are carried out by the Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampucheans. The activities are not covered in the medium-term plan for the period 1984-1989, as revised. A Special Representative was appointed in 1980 on a temporary basis by the Secretary-General in accordance with General Assembly resolution 34/22. The functions of the Special Representative were extended annually by General Assembly resolutions entitled "The situation in Kampuchea", in which the Assembly has requested the Secretary-General to intensify his efforts in co-ordinating humanitarian relief assistance and monitoring its distribution. The most recent of those resolutions is resolution 43/19. The resolutions constitute the legislative framework for these programmes, which, for the first time, given their "perennial character", were included in the programme budget for the biennium 1988-1989.

3.102 As at 1 March 1987, the responsibilities of the Special Representative of the Secretary-General have been assigned to the Executive Secretary of the Economic and Social Commission for Asia and the Pacific.

3.103 The main objectives of the programme are the following:

- Assessment of the kind and amount of relief needed and raising funds to finance these requirements;
- Co-ordination of assistance provided by the agencies and programmes of the United Nations system and other intergovernmental bodies and voluntary agencies;
- Co-ordination of assistance provided by multilateral and bilateral donors;
- Consultations with Governments and other authori-

ties directly concerned with the operation of the programme and its implementation;

(e) Monitoring relief assistance provided through all channels.

Resource requirements (at revised 1989 rates)

Conversion of posts

3.104 Beginning with the 1988-1989 biennium the activities of the Office, given their "perennial character", have been included in the programme budget. On that basis, it is proposed to convert a D-2 post and a related General Service (Local level) temporary post into established posts.

Travel of staff

3.105 The estimated requirements under this heading (\$107,900), which reflect a growth in the amount of \$10,000, relate to the travel programme of the Special Representative and his staff, which includes, *inter alia*, missions to North America, Europe, Asia and Australia to raise funds for the Kampuchean Emergency Trust Fund, and missions to the area of operation in order to assess the implementation of assistance programmes and the needs of the refugees.

Communications

3.106 The resources requested under this heading (\$19,500), which reflect a growth in the amount of \$3,700, would meet increased demands on the Office in the context of its mandate. Experience over the period 1984-1988 has shown that the resource base proved to be inadequate to meet those requirements.

Furniture and equipment

3.107 A non-recurrent provision in the amount of \$2,000 is proposed for the replacement of office furniture and equipment.

PART IV
ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

SECTION 4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)

TABLE 4.1. ANALYSIS OF OVERALL COSTS
(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
1 982.4	(796.3)	(40.1)	791.7	39.9	105.7	5.3	101.1	5.0	2 083.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 186.1	791.7	681.7	-	110.0	9.2%

(2) Extrabudgetary resources

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Total, direct costs	2 083.5
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TABLE 4.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)
(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements						Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings										
1. Economic and Social Council	291.2	-	-	-	-	6.7	-	6.7	6.7	297.9
2. Committee for Development Planning	495.0	-	-	-	-	10.9	(109.7)*	(98.8)	(98.8)	396.2
3. Commission on the Status of Women	169.2	-	-	-	-	4.4	-	4.4	4.4	173.6
4. Committee on Natural Resources	19.9	-	-	-	-	-	-	-	-	19.9
5. Population Commission	63.6	-	-	-	-	-	-	-	-	63.6
6. Commission for Social Development	80.9	-	-	-	-	0.1	-	0.1	0.1	81.0
7. Committee on Crime Prevention and Control	106.8	20.3	-	-	-	4.0	-	4.0	(16.3)	90.5
8. Statistical Commission	63.3	-	-	-	-	0.1	-	0.1	0.1	63.4
B. Special conferences										
Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders	692.5	692.5	-	-	-	-	-	-	(692.5)	-
TOTAL	1 982.4	712.8	-	-	-	26.2	(109.7)	(83.5)	(796.3)	1 186.1

* Reflects a reduction in estimated costs for travel of representatives.

TABLE 4.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings								
1. Economic and Social Council	291.2	6.7	100.8	26.4	133.9	45.9	425.1	33.8
2. Committee for Development Planning	495.0	(98.8)	-	26.9	(71.9)	(14.5)	423.1	-
3. Commission on the Status of Women	169.2	4.4	10.3	12.5	27.2	16.0	196.4	5.9
4. Committee on Natural Resources	19.9	-	-	1.4	1.4	7.0	21.3	-
5. Population Commission	63.6	-	-	4.3	4.3	6.7	67.9	-
6. Commission for Social Development	80.9	0.1	(1.8)	5.7	4.0	4.9	84.9	(2.1)
7. Committee on Crime Prevention and Control	106.8	(16.3)	0.7	6.0	(9.6)	(8.9)	97.2	0.7
8. Statistical Commission	63.3	0.1	-	4.4	4.5	7.1	67.8	-
B. Special conferences								
Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders	692.5	(692.5)	681.7	18.1	7.3	1.0	699.8	-
TOTAL	1 982.4	(796.3)	791.7	105.7	101.1	5.0	2 083.5	9.2

TABLE 4.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
General temporary assistance	-	-	195.7	6.9	202.6	202.6	-
Consultants	48.2	(48.2)	107.0	2.5	61.3	109.5	-
Overtime	-	-	5.0	0.1	5.1	5.1	-
Ad hoc expert groups	184.4	(184.4)	-	-	(184.4)	-	-
Temporary posts	218.8	(218.8)	-	-	(218.8)	-	-
Common staff costs	75.0	(75.0)	-	-	(75.0)	-	-
Travel of representatives	890.0	(218.3)	205.7	50.6	38.0	928.0	-
Travel of staff to service meetings	497.9	(36.9)	176.1	36.5	175.7	673.6	8.8
Other official travel of staff	16.0	(16.0)	25.0	0.6	9.6	25.6	-
External printing and binding	52.1	1.3	69.2	8.3	78.8	130.9	129.5
Hospitality	-	-	8.0	0.2	8.2	8.2	-
TOTAL	1 982.4	(796.3)	791.7	105.7	101.1	2 083.5	9.2

A. Economic and Social Council and its functional commissions and committees and other recurrent meetings

4.1 The Economic and Social Council is a principal organ of the United Nations. Its functions and powers are set out in Articles 62 to 66 of the Charter of the United Nations.

4.2 The resources requested under this section relate to the Council itself, and to a number of its subsidiary bodies, namely, the Committee for Development Planning, the Commission on the Status of Women, the Committee on Natural Resources, the Population Commission, the Com-

mission for Social Development, the Committee on Crime Prevention and Control and the Statistical Commission. In addition, the section also contains provision for the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders.

4.3 Conference servicing requirements for the Council, its subsidiary bodies and the Congress are dealt with under section 29, Conference and library services, where all conference servicing requirements for meetings at Headquarters, Geneva and Vienna are included.

1. ECONOMIC AND SOCIAL COUNCIL

TABLE 4.5. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	total increase	
Travel of staff to service meetings	239.1	5.4	31.6	18.1	55.1	294.2
External printing and binding	52.1	1.3	69.2	8.3	78.8	130.9
TOTAL	291.2	6.7	100.8	26.4	133.9	425.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
297.9	100.8	-	-	100.8	33.8%

(2) Extrabudgetary resources

-

Total	425.1
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1. ECONOMIC AND SOCIAL COUNCIL

4.4 The Economic and Social Council consists of 54 representatives of Member States, all of whom travel at the expense of their Governments. It holds three sessions each year: an organizational session convened in February in New York, a first regular session in May in New York and a second regular session in July at Geneva.

Resource requirements (at revised 1989 rates)

Travel of staff to service meetings

4.5 The estimated requirements under this heading (\$276,100), which reflect an increase of \$31,600 are for the travel and subsistence of 29 substantive and technical servicing staff from New York to service the Geneva sessions and of four staff members from the Centre for Social Development and Humanitarian Affairs, Vienna, to service the New York sessions. The increase mentioned above is the result of a different configuration of staff than in previous

years for the two sessions of the Council as represented below:

<i>Spring session (travel from Vienna to New York)</i>	
Centre for Social Development and Humanitarian Affairs	4
<i>Summer session (travel from New York to Geneva)</i>	
Office of the Director-General for Development and International Economic Co-operation	8
Department of International Economic and Social Affairs	8
Division of Economic and Social Council Affairs and Secretariat Services	12
Department of Technical Co-operation for Development	1
TOTAL	33

External printing and binding

4.6 A provision of \$122,600, which involves an increase of \$69,200, is the result of a projected increase for printing of the *Official Records of the Economic and Social Council*.

4.7 The total requirements in respect of the six sessions of the Economic and Social Council to be held during the biennium are as follows:

	1990 \$	1991 \$	Total \$
Travel and subsistence of staff to service meetings	138 000	138 100	276 100
External printing	61 300	61 300	122 600
TOTAL	199 300	199 400	398 700

2. COMMITTEE FOR DEVELOPMENT PLANNING

TABLE 4.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Travel of representatives	440.9	(100.0)	-	23.2	364.1
Travel of staff to service meetings	54.1	1.2	-	3.7	59.0
TOTAL	495.0	(98.8)	-	26.9	423.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
396.2	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	423.1
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2. COMMITTEE FOR DEVELOPMENT PLANNING

4.8 The Committee, established by Economic and Social Council resolution 1035 (XXXVII) of 15 August 1966, consists of 24 members and meets annually for a period of eight working days. Its members are entitled to travel and subsistence paid by the United Nations. The twenty-sixth and twenty-seventh sessions of the Committee are scheduled to be held in New York in 1990 and 1991. As in the past, the estimates also include the cost of travel and subsistence in respect of five staff members of the regional commissions to attend the meetings.

4.9 Each of the three working groups of the Committee is scheduled to meet for five working days in 1990 and 1991. Working Groups I and III will meet in New York and Working Group II at Geneva. Each of these groups consists of not more than eight members who are entitled to travel at the expense of the United Nations and to receive subsistence payments. It is estimated that they will receive such payments for a period of one week for each meeting. Travel and subsistence funds will also be required for attendance by two Headquarters staff members to service the meetings of Working Group II at Geneva.

4.10 Provision is also made under this subsection for the travel and subsistence of the 25 members of the *Ad Hoc* Group of Experts on International Co-operation in Tax Matters, a standing expert body established in 1973 by the Economic and Social Council. It will meet at Geneva in 1991 for eight working days. Also included under this subsection is a provision for the travel and subsistence of two staff members from Headquarters to service the meeting.

Resource requirements (at revised 1989 rates)

4.11 The requirements under this subsection are as follows:

	1990 \$	1991 \$	Total \$
<i>Committee for Development Planning</i>			
Travel and subsistence of representatives	111 300	111 400	222 700
Travel of staff to service meetings	25 200	25 200	50 400
<i>Ad Hoc Group of Experts</i>			
Travel and subsistence of representatives	-	118 200	118 200
Travel of staff to service meetings	-	4 900	4 900
TOTAL	<u>136 500</u>	<u>259 700</u>	<u>396 200</u>

3. COMMISSION ON THE STATUS OF WOMEN

TABLE 4.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Travel of representatives	118.7	2.9	-	8.3	11.2	129.9
Travel of staff to service meetings	50.5	1.5	10.3	4.2	16.0	66.5
TOTAL	169.2	4.4	10.3	12.5	27.2	196.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
173.6	10.3	-	-	10.3	5.9%

(2) Extrabudgetary resources

-

Total	196.4
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3. COMMISSION ON THE STATUS OF WOMEN

4.12 The Commission, established by General Assembly resolution 11 (II) of 21 June 1946, is composed of 32 representatives of Member States who are entitled to travel at the expense of the United Nations. They do not receive subsistence payments.

4.13 Pursuant to Economic and Social Council resolution 1987/21 of 26 May 1987, which decided that the Commission should meet annually until the year 2000, two sessions of the Commission will be held during this biennium. In addition, pursuant to Economic and Social Council resolution 1988/19 of 26 May 1988, which decided that the 1990 session should be of an extended duration, the thirty-fourth session of the Commission will be convened at Vienna in 1990 for 10 working days. The thirty-fifth session of the Commission will be convened at Vienna in 1991 for a period of eight working days.

Resource requirements (at revised 1989 rates)

Travel of representatives

4.14 The resources requested under this heading

(\$121,600) relate to the attendance of members of the Commission at its thirty-fourth and thirty-fifth sessions at Vienna.

Travel of staff to service meetings

4.15 The requested provision under this heading (\$62,300), which includes an increase of \$10,300, covers the cost of travel and subsistence of one staff member from the Office of the Director-General for Development and International Economic Co-operation, one staff member from the Department of International Economic and Social Affairs, four staff members, one each from the secretariats of four of the regional commissions and two staff members of the Division of Economic and Social Council Affairs and Secretariat Services. The increase is the result of provisions for one staff member from the Office of the Director-General to attend the yearly meetings and for the two technical servicing staff in the second year offset by a decrease of two staff members from the Department of International Economic and Social Affairs.

4. COMMITTEE ON NATURAL RESOURCES

TABLE 4.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Infl. 1990	Total increase	
Travel of staff to service meetings	19.9	-	-	1.4	1.4	21.3
TOTAL	19.9	-	-	1.4	1.4	21.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
19.9	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	21.3
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4. COMMITTEE ON NATURAL RESOURCES

4.16 The Committee, established by Economic and Social Council resolution 1535 (XLIX) of July 1970, is composed of 54 representatives of Member States who travel at the expense of their Governments. It is expected to hold its twelfth session in New York in 1991 for a period of eight working days.

Resource requirements (at revised 1989 rates)

Travel of staff to service meetings

4.17 The estimates under this heading (\$19,900) cover the cost of travel and subsistence of five staff members, one from each of the secretariats of the regional commissions.

5. POPULATION COMMISSION

TABLE 4.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Travel of representatives	43.8	-	-	3.0	3.0	46.8
Travel of staff to service meetings	19.8	-	-	1.3	1.3	21.1
TOTAL	63.6	-	-	4.3	4.3	67.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
63.6	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	67.9
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5. POPULATION COMMISSION

4.18 The Commission, established by Economic and Social Council resolution 3 (III) of 3 October 1946, is composed of 27 representatives of Member States who are entitled to travel at the expense of the United Nations, but do not receive subsistence payments. The twenty-sixth session of the Commission will be held in New York in 1991 for a period of eight working days.

*Resource requirements (at revised 1989 rates)**Travel of representatives*

4.19 The estimated requirements under this heading (\$43,800) are for travel of members of the Commission.

Travel of staff to service meetings

4.20 The estimates under this heading (\$19,800) cover the cost of travel and subsistence of five staff members, one from each of the secretariats of the regional commissions.

6. COMMISSION FOR SOCIAL DEVELOPMENT

TABLE 4.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Travel of representatives	47.0	-	-	3.3	90.3
Travel of staff to service meetings	33.9	0.1	(1.8)	2.4	34.6
TOTAL	80.9	0.1	(1.8)	5.7	84.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
81.0	(1.8)	-	-	1.8	(2.2)%

(2) Extrabudgetary resources

-

Total	84.9
-------	------

6. COMMISSION FOR SOCIAL DEVELOPMENT

4.21 The Commission, established by Economic and Social Council resolution 10 (II) of 21 June 1946 and re-named by Council resolution 1139 (XLI) of 29 July 1966, is scheduled to hold its thirty-second session at Vienna in 1991 for a period of eight working days. The representatives of its 32 members are entitled to travel at the expense of the United Nations, but do not receive subsistence payments.

*Resource requirements (at revised 1989 rates)**Travel of representatives*

4.22 The estimated requirements (\$47,000) are for travel of members of the Commission.

Travel of staff to service meetings

4.23 The estimates under this heading (\$32,200), which reflect a decrease of \$1,800, are for the travel and subsistence of one staff member from the Office of the Director-General for Development and International Economic Co-operation, one staff member from the Department of International Economic and Social Affairs, one staff member from each of the secretariats of four of the regional commissions and two staff members from the Division of Economic and Social Council Affairs and Secretariat Services, who will provide the technical secretariat services for the Commission. The decrease is the net result of the addition of one staff member from the Office of the Director-General, offset by the reduction of two staff members from the Department of International Economic and Social Affairs.

7. COMMITTEE ON CRIME PREVENTION AND CONTROL

TABLE 4.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Travel of representatives	75.8	3.5	-	5.4	8.9	84.7
Travel of staff to service meetings	31.0	(19.8)	0.7	0.6	(18.5)	12.5
TOTAL	106.8	(16.3)	0.7	6.0	(9.6)	97.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
90.5	0.7	-	-	0.7	0.7%

(2) Extrabudgetary resources

-	
Total	97.2

7. COMMITTEE ON CRIME PREVENTION AND CONTROL

4.24 The Committee, established by General Assembly resolution 415 (V) of 1 December 1950 and renamed by Economic and Social Council resolution 1582 (L) of 21 May 1971, is comprised of 27 members. It is scheduled to hold its eleventh session at Vienna in 1990 for a period of eight working days. Its members, who serve in their individual capacity as experts, are entitled to travel and subsistence payments by the United Nations.

*Resource requirements (at revised 1989 rates)**Travel of representatives*

4.25 The estimated requirements (\$79,300) are for the

travel and subsistence of the members of the Committee.

Travel of staff to service meetings

4.26 The estimates under this heading (\$11,900), which reflect an increase of \$700, will cover the cost of travel and subsistence of one staff member from the Office of the Director-General for Development and International Economic Co-operation, one staff member from the Department of International Economic and Social Affairs, and two staff members from the Division of Economic and Social Council Affairs and Secretariat Services, who will provide the technical secretariat services for the Committee. The decrease is the net result of the addition of one staff member from the Office of the Director-General, offset by the reduction of two staff members from the Department of International Economic and Social Affairs.

8. STATISTICAL COMMISSION

TABLE 4.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Revaluation of 1988-1989 resource base (at revised 1989 rates)	Estimated additional requirements			1990-1991 estimates
			Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Travel of representatives	39.1	-	-	2.7	2.7	41.8
Travel of staff to service meetings	24.2	0.1	-	1.7	1.8	26.0
TOTAL	63.3	0.1	-	4.4	4.5	67.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
63.4	-	-	-	-	-

(2) Extrabudgetary resources

-	
Total	7.8

8. STATISTICAL COMMISSION

4.27 The Commission, established by Economic and Social Council resolution 8 (II) of 21 June 1946, is composed of 24 representatives of Member States, is expected to hold its twenty-sixth session in New York in 1991 for a period of eight working days. Its members are entitled to travel at the expense of the United Nations, but they do not receive subsistence payments.

*Resource requirements (at revised 1989 rates)**Travel of representatives*

4.28 The estimated requirements (\$39,100) cover the cost

of travel of the representatives of members of the Commission.

Travel of staff to service meetings

4.29 The estimated requirements (\$24,300) are for the travel and subsistence for attendance at the Commission's session by one staff member from each of the secretariats of the five regional commissions and the travel and subsistence of two staff members of the Department of International Economic and Social Affairs to service the four-day meeting of a six-member working group of the Commission to be held in 1991 at Geneva.

B. Special conferences

EIGHTH UNITED NATIONS CONGRESS ON THE PREVENTION OF CRIME AND THE TREATMENT OF OFFENDERS

TABLE 4.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
General temporary assistance	-	-	195.7	6.9	202.6	202.6
Consultants	48.2	(48.2)	107.0	2.5	61.3	109.5
Overtime	-	-	5.0	0.1	5.1	5.1
Ad hoc expert groups	184.4	(184.4)	-	-	(184.4)	-
Temporary posts	218.8	(218.8)	-	-	(218.8)	-
Common staff costs	75.0	(75.0)	-	-	(75.0)	-
Travel of representatives	124.7	(124.7)	205.7	4.7	85.7	210.4
Travel of staff to service the Congress	25.4	(25.4)	135.3	3.1	113.0	138.4
Other official travel of staff	16.0	(16.0)	25.0	0.6	9.6	25.6
Hospitality	-	-	8.0	0.2	8.2	8.2
TOTAL	692.5	(692.5)	681.7	18.1	7.3	699.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	681.7	681.7	-	-	-

(2) Extrabudgetary resources

-

Total	699.8
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B. Special conferences

EIGHTH UNITED NATIONS CONGRESS ON THE PREVENTION OF CRIME AND THE TREATMENT OF OFFENDERS

4.30 The Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders is scheduled to be held at Vienna in 1990 for 10 days.

Resource requirements (at revised 1989 rates)

4.31 The estimated requirements for the convening of the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders were initially submitted to the Economic and Social Council in the statement of programme budget implications (E/1986/L.18) of 7 May 1986. The requirements for preparatory activities in 1988-1989 for the Congress were outlined in the report of the Secretary-General (A/C.5/42/16) on revised estimates resulting from the decisions of the Economic and Social Council and reviewed and commented upon by the Advisory Committee on Administrative and Budgetary Questions (A/42/7/Add.4).

4.32 As has been stated in paragraph 24 of the Secretary-General's report (A/C.5/42/16), estimated requirements for the biennium 1990-1991 would be included in the Secretary-General's proposed programme budget. Consequently, these estimates are now submitted as detailed below:

Requirements for the convening of the Congress

Travel and subsistence of participants and substantive staff:

	\$	\$
<i>(a) Travel of representatives</i>		
(i) One representative from each of the least developed countries*	187 000	
(ii) Representatives of national liberation movements	<u>18 700</u>	205 700
<i>(b) Travel of staff to service the Congress</i>		
(i) Headquarters based staff		
Office of the Secretary-General (4)	15 200	
Office of the Director-General for Development and International Economic Co-operation (1)	3 800	
Office of Legal Affairs (1)	3 800	
Department of International Economic and Social Affairs, Department of Technical Co-operation for Development and the Centre on Transnational Corporations (3)	11 500	
Centre for Human Rights (1)	2 900	
Division of Economic and Social Council Affairs and Secretariat Services (20)	75 600	
(ii) One staff member from each of the secretariats of the regional commissions	<u>22 500</u>	135 300
<i>(c) Twenty-five consultants/experts in accordance with rule 58 of the rules of procedure for the United Nations Congresses on the Prevention of Crime and the Treatment of Offenders, which states, inter alia, that the Secretary-General may invite a small number of expert consultants to participate in a congress at the expense of the Organization</i>		107 000
Hospitality		8 000
Staffing requirements:		
(i) Temporary assistance equivalent to one P-4, one P-3 and one General Service (12 months each) for a total of	195 700	
(ii) Overtime	5 000	
(iii) Travel and subsistence for the Secretary-General of the Congress or the Executive Secretary to undertake pre- and post-consultations with Member States and interested international organizations	<u>25 000</u>	225 700
TOTAL		<u>881 700</u>

* Pursuant to Economic and Social Council resolution 1987/49.

Conference servicing

4.33 The conference servicing requirements for convening the Eighth Congress will be accounted for under section 29 (Conference and library services) of the proposed programme budget for 1990-1991.

SECTION 5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION

- TABLE 5A.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
4 072.8	10.1	0.2	111.2	2.7	325.4	7.9	446.7	10.9	4 519.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 082.9	111.2	90.2	-	21.0	0.5%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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-	-
138.2	113.8

Total (a)	138.2	113.8
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(b) Substantive activities

United Nations Trust Fund to facilitate activities related to the implementation of the Nairobi Programme of Action for Development and Utilization of New and Renewable Sources of Energy

Trust Fund for Interest on the Contribution to the United Nations Special Account

Trust Fund for International Co-operation for Development

Trust Fund for the Preparation for the International Decade for Natural Disaster Reduction

135.3	135.3
457.1	-
215.2	-
340.6	-

Total (b)	1 148.2	135.3
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(c) Operational projects

United Nations Trust Fund to facilitate activities related to the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy

721.2	741.2
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Total (c)	721.2	741.2
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Total (a), (b) and (c)	2 007.6	990.3
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Total, direct costs	5 509.8
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TABLE 5A.2. ANALYSIS OF REVALUED 1990 1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars.)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
Office of the Director-General for Development and International Economic Co-operation	4 072.8	31.6	-	-	124.6	11.2	(94.1)	41.7	10.1	4 082.9
TOTAL	4 072.8	31.6	-	-	124.6	11.2	(94.1)*	41.7	10.1	4 082.9

* These adjustments reflect the revised 1990-1991 vacancy rate.

TABLE 5A.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	2 420.2	7.8	188.8	209.7	406.3	2 826.5	7.7
General temporary assistance	20.3	0.5	-	1.5	2.0	22.3	-
Consultants	114.1	2.7	25.0	9.8	37.5	151.6	-
Overtime	18.9	0.4	6.7	1.7	8.8	27.7	34.7
Temporary posts	188.3	0.5	(188.8)	-	(188.3)	-	(100.0)
Common staff costs	906.4	22.2	-	73.3	95.5	1 001.9	-
Representation allowances	29.6	-	-	-	-	29.6	-
Official travel of staff	308.2	(20.0)	40.0	22.4	42.4	350.6	-
External printing and binding	7.1	-	-	0.5	0.5	7.6	-
Rental and maintenance of equipment	7.8	0.1	11.5	1.3	12.9	20.7	145.5
Communications	27.5	0.6	-	1.9	2.5	30.0	-
Supplies and materials	9.9	0.3	2.8	0.9	4.0	13.9	27.4
Furniture and equipment	5.2	(5.2)	25.2	1.8	21.8	27.0	-
Replacement of office automation equipment	9.3	0.2	-	0.6	0.8	10.1	-
TOTAL	4 072.8	10.1	111.2	325.4	446.7	4 519.5	0.5

TABLE 5A.4. POST REQUIREMENTS

Organizational unit: Office of the Director-General for Development and International Economic Co-operation

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
DG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	-	-	3	3
D-1	3	4	1	-	-	-	4	4
P-5	5	5	-	-	-	-	5	5
TOTAL	13	14	1	-	-	-	14	14
General Service category								
Other levels	11	12	1	-	1	1	13	13
TOTAL	11	12	1	-	1	1	13	13
GRAND TOTAL	24	26	2	-	1	1	27	27

OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION

5A.1 The Office of the Director-General for Development and International Economic Co-operation was established pursuant to General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations, and carries out its functions in accordance with the provisions of paragraph 64

of the annex to that resolution and section IV of General Assembly resolution 33/202 of 29 January 1979. Under those resolutions, the Director-General, acting under the authority of the Secretary-General as chief administrative officer, assists him in carrying out his responsibilities in the economic and social fields. The general areas of responsibility, as set forth in resolution 32/197, are the leadership and overall co-ordination of the various components of the United Nations system in the field of development and international economic co-operation, and the management of all

activities in the economic and social fields financed by the regular budget or by extrabudgetary resources.

5A.2 This entails, *inter alia*, orienting and co-ordinating secretariat inputs into intergovernmental bodies, providing guidance on the translation of directives into management terms and into substantive policies and programmes, promoting initiatives, options and alternative courses of action that would facilitate progress in negotiations, and fostering the identification of emerging trends and conceptual innovation by the United Nations, drawing fully on the expertise of the Organization and of the system as a whole, and also utilizing, as appropriate, the thinking and work of the extragovernmental intellectual community.

5A.3 Subsequent decisions by the Secretary-General and by relevant intergovernmental bodies have further defined and, in some instances, expanded the responsibilities in such areas as operational activities, new and renewable sources of energy, inter-agency affairs, environment, emergency and disaster situations, programme planning and budgeting, and African economic recovery and development.

5A.4 Given the nature of responsibilities entrusted to the Office of the Director-General, it is not possible to identify and programme in advance the full range of activities to be performed; rather, a capacity to adjust the work programme in response to unforeseen and new requirements is essential. The following, however, outlines the activities to be performed during the biennium to support the Director-General in the exercise of his responsibilities.

A. Global economic and social issues

5A.5 Activities with respect to global economic and social issues are designed to strengthen international co-operation, to promote a multidisciplinary approach to development issues and to assist in the identification of and to focus on emergency problems and long-term trends requiring the attention of and/or action by the international community. Tasks to be performed in this context include:

(a) Monitoring the evolution of the international economic situation: special attention will continue to be given to the critical issues of debt, trade, commodities, money and finance, and their interrelationships, including the design and impact of structural adjustment programmes. Consideration will also be given to the interrelationships between political and economic developments in areas such as disarmament and development, international economic security, economic embargoes and peace-keeping activities;

(b) Monitoring and promoting the integration of social concerns into national and international development strategies: particular attention will be paid to the alleviation of poverty, the social aspects of adjustment, the advancement of women, the problems of specific disadvantaged groups and social problems with an international dimension such as drugs;

(c) Provision of assistance to Member States in international negotiations: special attention will be given to the formulation of the international development strategy for the fourth United Nations development decade as well as other initiatives to promote dialogue on international co-operation for development. Promoting the development of human resources in this context is a major concern;

(d) Support for the implementation of programmes adopted by Conferences and intergovernmental bodies, which includes:

(i) Substantial New Programme of Action for the 1980s for the Least Developed Countries;

(ii) United Nations Programme of Action for African Economic Recovery and Development, 1986-1990;

(iii) End of the decade review of the Vienna Programme

of Action on Science and Technology for Development;

(iv) Nairobi Forward-looking Strategies for the Advancement of Women;

(v) Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy;

(vi) Preparations for the International Decade for Natural Disaster Reduction;

(e) United Nations Headquarters as a focal point for disaster and emergency situations: the Secretary-General has entrusted the Director-General with the responsibility, on a continuing basis, of ensuring that he is kept fully informed on potential and existing disaster situations so as to be in a position to take appropriate action. Appropriate arrangements are made with the Office of the United Nations Disaster Relief Co-ordinator to assist in carrying out these responsibilities. Related to the above is the increasing importance attached to the reconstruction and development requirements to support peace-keeping and decolonization efforts;

(f) Implementation of General Assembly and Economic and Social Council resolutions: monitoring, promotion and co-ordination of activities and preparation and/or clearance of reports of the Secretary-General in collaboration with the relevant United Nations entities, in the implementation of resolutions adopted by intergovernmental bodies.

B. Operational activities

5A.6 Activities involve the provision of guidance and policy orientation for the operational activities for development carried out by the organizations of the United Nations system in support of the national, subregional and regional programmes undertaken by the developing countries. To this end, a fundamental goal is to promote and strengthen co-operation among the relevant organizations of the United Nations system. Special attention will continue to be devoted during the biennium to enhancing the relevance, impact and coherence of the system's operational activities, to improving the effectiveness of the system in the execution of such activities and to assisting in the mobilization of resources. Specific tasks to be performed during the biennium include the following:

(a) Consideration of policy issues relating to operational activities, such as the substantive orientation of operational activities and linkages between these activities and global concerns, particularly those identified in the elaboration of international development strategies and in plans of action adopted by United Nations conferences, measures to strengthen the capacity of Governments of developing countries to manage development co-operation programmes, the provision of technical advice, the respective role of and relationships between funding and executing agencies, the accountability of these organizations, the relationship between bilateral and multilateral programmes for the development of developing countries, appropriate modalities for technical co-operation activities and measures to promote the responsiveness of the United Nations system to changing needs of developing countries;

(b) Promotion of dialogue and interaction between governing bodies of the organization of the United Nations system to promote consistency of views and actions;

(c) Analysis and formulation, in consultation with concerned United Nations bodies and organizations, of policy options on specific administrative issues such as the programming, implementation, monitoring and evaluation of operational activities, the quality of project personnel, the development and application of information systems, the relationship between administrative costs and programme delivery, and measures to ensure the fullest involvement of

developing countries in the conduct of operational activities through the simplification, harmonization and adaptation of procedures, decentralization of responsibility and decision-making authority, increased recourse to government execution of projects, procurement of goods and services from developing countries and technical co-operation between developing countries;

(d) Promoting co-operation at the field-level: review of the role and effectiveness of the resident co-ordinator network, assistance in the designation, in consultation with the organizations of the United Nations system, of the resident co-ordinators of the system's operational activities for development, guidance for the exercise of their functions and for the functioning of relevant arrangements at the country level, follow-up action on resident co-ordinators' annual reports on activities at the field level, promotion of specific measures to enhance greater coherence of action, encouragement of local co-ordination arrangements, support to resident co-ordinators in the exercise of their responsibilities for providing team leadership at the country level, and rationalization of field office structures;

(e) Studies on specific aspects of the functioning of operational activities at the field level;

(f) Preparation of annual reports and of a triennial comprehensive policy review of operational activities for development, which include substantive analysis and recommendations for action;

(g) Provisions on a regular basis of statistical data on operational activities on a system-wide basis, which include an analysis of trends in contributions and expenditures.

C. Inter-agency co-ordination

5A.7 The activities described under sections A and B above, in particular, involve close interaction with the organizations of the United Nations system and with relevant intergovernmental and non-governmental organizations with a view to promoting complementarity of action in the implementation of the strategies and priorities established by the General Assembly and the Economic and Social Council. In this context, the Director-General assists the Secretary-General in discharging his responsibilities as Chairman of the Administrative Committee on Co-ordination (ACC). His Office serves as a central point of reference in the United Nations system for matters relating to inter-agency affairs and it assists the Secretary-General in guiding inter-secretariat relations, contributions to and representation at meetings of the governing bodies of the organizations of the United Nations system and other relevant intergovernmental and non-governmental organizations in the economic and social fields. Relevant tasks to be performed include:

(a) Substantive and technical support to ACC, its Organizational Committee, the Consultative Committee on Substantive Questions (Programme Matters) and the Consultative Committee on Substantive Questions (Operational Activities), and a number of *ad hoc* co-ordination mechanisms such as meetings of senior officials and informal working groups; this support includes the follow-up of the decisions and reports of ACC and its subsidiary bodies;

(b) Preparation of the annual overview report of ACC for submission to the Economic and Social Council, through the Committee for Programme and Co-ordination;

(c) Preparation and distribution of the annual directory of senior officials of the United Nations system;

(d) Organization, co-ordination and preparation of input to and follow-up to the annual Joint Meetings of the Committee for Programme and Co-ordination and ACC.

D. Overall co-ordination and management of the economic and social sectors of the United Nations

5A.8 Activities involve the provision of support to the Secretary-General in the exercise of his responsibilities for the direction of the economic and social sectors of the Organization and the establishment of overall policy guidelines aimed at improving the coherence and effectiveness of the work of the Secretariat in the economic and social fields. Specific tasks include:

(a) Provision of guidance and co-ordination of positions taken on behalf of the Secretary-General in the Economic and Social Council and the Second and Third Committees of the General Assembly, including the clearance of documentation in the economic and social fields submitted to them on behalf of the Secretary-General and the allocation of responsibilities within the United Nations for the implementation of relevant intergovernmental decisions;

(b) Provision of support to the General Assembly and to the Economic and Social Council and their subsidiary economic and social machinery with a view to enhancing their effectiveness and efficiency, including assistance in co-ordinating the formulation of their draft agendas and programmes of work and measures to rationalize and improve the quality of secretariat documentation;

(c) Special conferences and international years; co-ordination, when necessary, through steering committees chaired by the Director-General, of preparations within the United Nations for special conferences and international years and provision of guidance in ensuring effective follow-up of their results within the Organization;

(d) Guidance and support to the regional commissions in the promotion and strengthening of interregional, regional and subregional co-operation, including through the organization and chairmanship of the meetings of executive secretaries of the regional commissions;

(e) Co-ordination of the preparation of the comments of the Secretary-General on the Joint Inspection Unit's reports in the economic and social fields and promotion of effective follow-up within the Organization of the Unit's recommendations as endorsed by the relevant intergovernmental bodies;

(f) Provision of guidance and orientation for the relations between the United Nations and non-governmental organizations working in the economic and social fields.

E. Planning, programming, budgeting and evaluation

5A.9 Activities involve assisting the Secretary-General in providing guidance and orientation for the translation of intergovernmental directives in the economic and social fields into plans and programmes and for the harmonization of the planning, programming, budgeting and evaluation processes in the Organization, including contributing to secretariat support to the Committee for Programme and Co-ordination. Specific tasks include arrangements for and co-ordination of the provisions of secretariat support to the Programme Planning and Budgeting Board, chaired by the Secretary-General or, in his absence, by the Director-General. The functions of the Board, as set out in ST/SGB/190, encompass both the United Nations medium-term plan and the biennial programme budget, as well as the overall procedures concerning planning, programming and budgeting, monitoring and evaluation within the Organization.

*Resource requirements (at revised 1989 rates)**Conversion of temporary posts to established posts*

5A.10 The conversion of two temporary posts, one at the D-1 level and another at the General Service level, to established posts is proposed. These posts were authorized by the General Assembly in 1979 in order to provide assistance to the Director-General in the exercise of his responsibilities in the mobilization and co-ordination of the United Nations system in the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries.

General temporary assistance

5A.11 The estimated provision of \$20,800 under this heading relates to the engagement of temporary General Service staff during peak work-load periods and replacement of staff on maternity leave or extended sick leave.

Consultants

5A.12 The estimated provision of \$141,800 relates to expert advice and specialized assistance that the Director-General requires in the exercise of his functions. The proposed increase of \$25,000 would provide for support activities related to the United Nations Programme of Action for African Economic Recovery and Development 1986-1990, in particular the preparation of the final report of the Secretary-General on the implementation of the Programme.

Overtime

5A.13 The estimated provision of \$26,000 relates to General Service staff who are required to remain on duty beyond normal working hours owing to the nature of the responsibilities of the Director-General and the functions of his Office. The proposed increase of \$6,700 is attributable to the reduction in the number of General Service posts.

Official travel of staff

5A.14 The estimated provision of \$328,200 relates to travel by the Director-General and staff members of his Office. The Director-General is required to travel in a representational capacity on behalf of the Secretary-General, as well as in his own right, and to take part in numerous

intergovernmental and inter-secretariat meetings. Because of the nature and functions of the Office, particularly those that entail policy guidance and co-ordination activities, staff at the Professional and higher levels are required to travel extensively to meetings of United Nations bodies, including the regional commissions and the specialized agencies. They also participate actively in inter-agency meetings and carry out consultations with secretariats outside New York. In addition, it is estimated that \$40,000 will be required with regard to activities to support the United Nations Programme of Action for African Economic Recovery and Development 1986-1990.

External printing and binding

5A.15 The estimated requirements (\$7,100) relate to printing stationery and supplies for use by the Office of the Director-General.

Rental and maintenance of equipment

5A.16 An estimated \$19,400 is required for the maintenance of office automation equipment, including the additional equipment being requested in paragraph 5A.19.

Communications

5A.17 The estimated requirement of \$28,100 are for long-distance telephone calls.

Supplies and materials

5A.18 The requirements under this heading relate to subscriptions and standing orders for periodicals and other publications (\$9,000) and for supplies for office automation equipment (\$4,000). The proposed increase of \$2,800 relates to the latter and is anticipated as a result of the proposed increase in the number of such equipment.

Furniture and equipment

5A.19 A non-recurrent provision of \$25,200 is requested for the purchase of additional office automation equipment in order to enhance the capacity of the Office.

Replacement of office automation equipment

5A.20 A provision of \$9,500 is proposed to provide for the partial replacement of existing equipment.

SECTION 5B. REGIONAL COMMISSIONS NEW YORK OFFICE

TABLE 5B.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
755.9	5.3	0.7	6.8	0.8	62.9	8.3	75.0	9.9	830.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
761.2	6.8	-	-	6.8	0.8%

(2) Extrabudgetary resources

Total, direct costs	830.9
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TABLE 5B.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non- recurrent 1988-1989 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1988-1989 resource base (10) (1)+(9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Established posts (3)					Other objects of expenditure (4)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)						
Regional Commissions New York Office	755.9	-	-	-	25.1	1.2	(21.0) ^a	5.3	5.3	761.2		

^a Reflects the revised 1990-1991 vacancy rates.

TABLE 5B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				Total increase	1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
Established posts	523.6	2.0	-	43.7	45.7	569.3	-	
General temporary assistance	3.9	0.1	-	0.3	0.4	4.3	-	
Overtime	2.4	-	-	0.2	0.2	2.6	-	
Common staff costs	181.9	2.1	-	15.2	17.3	199.2	-	
Other official travel of staff	23.3	0.5	5.4	1.9	7.8	31.1	22.6	
Rental and maintenance of equipment	4.5	0.1	2.6	0.5	3.2	7.7	56.5	
Communications	7.8	0.2	-	0.6	0.8	8.6	-	
Hospitality	1.1	0.1	-	0.1	0.2	1.3	-	
Replacement of office automation equipment	7.4	0.2	(1.2)	0.4	(0.6)	6.8	(15.7)	
TOTAL	755.9	5.3	6.8	62.9	75.0	830.9	0.8	

TABLE 5B.4. POST REQUIREMENTS

Organizational unit: Regional Commissions New York Office

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
TOTAL	3	3	-	-	-	-	3	3
General Service category								
Other levels	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	6	6	-	-	-	-	6	6

REGIONAL COMMISSIONS NEW YORK OFFICE

5B.1 The Regional Commissions New York Office serves as a focal point for all liaison work concerning substantive and operational activities of the secretariats of the five regional commissions with the concerned offices, programmes and departments at United Nations Headquarters, as well as with relevant intergovernmental and non-governmental organizations in New York. The work programme of the Office is governed by document ST/SGB/205 issued on 14 June 1984.

5B.2 The single subprogramme under this programme is described below, by programme elements.

Subprogramme. Representation of the regional commissions and facilitation of co-ordination and co-operation among them

(a) Resource requirements: regular budget: \$830,900 (100 per cent of programme total).

(b) Programme elements:

- 1.1 Representation of the regional commissions at United Nations Headquarters;
- 1.2 Provision of information between the regional commissions, Headquarters, and permanent missions in New York;
- 1.3 Provision of co-ordinating services among the regional commissions.

Resource requirements (at revised 1989 rates)

General temporary assistance

5B.3 The estimated requirements under this heading (\$4,000) relate to replacement of staff on extended sick leave and maternity leave as well as the engagement of temporary General Service staff during peak work-load periods.

Overtime

5B.4 The estimated requirements under this heading (\$2,400) relate to the provision of overtime service by General Service staff during official visits to Headquarters of the five Executive Secretaries and their assistants.

Other official travel of staff

5B.5 The estimated requirements under this heading (\$29,200), reflecting an increase of \$5,400, relate to the cost of travel of the staff of the Office to visit the regional commissions once every two years, to service the meetings of the Executive Secretaries held twice annually and the second regular sessions of the Economic and Social Council, held at Geneva. An increase of \$5,400 is proposed which would ensure attendance at the meetings of the Administrative Committee on Co-ordination and its organizational committee.

Rental and maintenance of equipment

5B.6 The estimated requirements under this heading (\$7,200), reflecting an increase of \$2,600, relate to the maintenance costs of word-processing equipment.

Communications

5B.7 The requested provision of \$8,000 would cover the need for long-distance telephone calls to the five regional commissions, especially when officials from the regional commissions are on mission in New York.

Hospitality

5B.8 The estimated requirements under this heading (\$1,200) relate to the function of the Office to represent the five regional commissions.

Replacement of office automation equipment

5B.9 A provision of \$6,400 is proposed.

SECTION 6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

TABLE 6.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
42 236.7	(519.2)	(1.2)	(388.8)	(0.9)	3 344.3	7.9	2 436.3	5.7	44 673.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
41 717.5	(388.8)	591.9	-	(980.7)	(2.3)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	2 203.2	2 958.6
Total (a)	2 203.2	2 958.6
(b) Substantive activities		
Trust Fund for International Co-operation for Development	120.0	100.0
Trust Fund for the Mobilization of Personal Savings in Developing Countries	65.0	50.0
Trust Fund for Development Planning and Projections	760.0	1 000.0
Trust Fund for Research in Regional Co-operation in Asia and in New and Renewable Energy Resources	-	159.3
United Nations Children's Fund (infant mortality studies)	165.0	80.0
Sendai Conference on Aging Populations in the Context of Urbanization (Trust Fund for Aging)	170.6	-
Trust Fund for the Symposia on the Consequences of Rapid Population Growth and on Human Rights and Population	118.5	-
Trust Fund for the International Comparison Project	10.0	-
Trust Fund for Shipping Statistics	260.0	-
Statistical Services Revolving Fund	544.0	670.2
Total (b)	2 213.1	2 059.5
(c) Operational projects		
UNFPA	30 073.2	31 544.9
UNDP	20 000.0	22 000.0
Technical co-operation projects trust funds	2 500.0	2 500.0
Total (c)	52 573.2	56 044.9
Total (a), (b) and (c)	56 989.5	61 063.0
Total, direct costs	105 736.0	105 736.0

TABLE 6.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Executive direction and management	1 866.0	11.8	-	-	58.1	5.7	(282.4)	(218.6)	(230.4)	1 635.6
B. Programmes of activity:										
1. Global development issues and policies	11 864.7	268.6	-	-	411.0	9.1	(351.4)	68.7	(199.9)	11 664.8
2. Survey of the energy situation in its international context	2 034.9	20.9	-	-	74.1	1.8	(69.4)	6.5	(14.4)	2 020.5
3. Analysis of the world population	5 315.0	19.9	-	-	182.5	6.6	(181.8)	7.3	(12.6)	5 302.4
4. World statistics	16 480.9	228.7	-	-	510.7	27.9	(396.6)	142.0	(86.7)	16 394.2
C. Programme support:										
1. Programme co-ordination	2 456.5	17.7	-	-	87.6	2.8	(79.6)	10.8	(6.9)	2 449.6
2. Administration and common services	2 218.7	-	-	-	58.6	8.3	(35.2)	31.7	31.7	2 250.4
TOTAL	42 236.7	567.6	-	-	1 382.6	62.2	(1 396.4)*	(48.4)	(519.2)	41 717.5

* These adjustments reflect the revised 1990-1991 vacancy rates.

TABLE 6.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Executive direction and management	1 866.0	(230.4)	176.5	143.5	89.6	4.8	1 955.6	10.7
B. Programmes of activity:								
1. Global development issues and policies	11 864.7	(199.9)	(165.7)	937.8	572.2	4.8	12 436.9	(3.5)
2. Survey of the energy situation in its international context	2 034.9	(14.4)	(311.2)	139.6	(186.0)	(9.1)	1 848.9	(15.4)
3. Analysis of the world population	5 315.0	(12.6)	60.5	441.3	489.2	9.2	5 804.2	0.2
4. World statistics	16 480.9	(86.7)	126.1	1 320.6	1 360.0	8.2	17 840.9	(1.0)
C. Programme support:								
1. Programme co-ordination	2 456.5	(6.9)	(322.9)	173.0	(156.8)	(6.3)	2 299.7	(13.1)
2. Administration and common services	2 218.7	31.7	47.9	188.5	268.1	12.0	2 486.8	2.1
TOTAL	42 236.7	(519.2)	(388.8)	3 344.3	2 436.3	5.7	44 673.0	(2.3)

TABLE 6.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	28 913.2	(64.0)	(598.2)	2 325.0	1 662.8	30 576.0	(2.0)
General temporary assistance	171.7	3.8	(38.0)	9.5	(24.7)	147.0	(21.6)
Consultants	304.8	7.1	(46.8)	18.0	(21.7)	283.1	(15.0)
Overtime	112.0	2.5	(24.8)	6.2	(16.1)	95.9	(21.6)
Ad hoc expert groups	152.4	4.0	-	10.7	14.7	167.1	-
Temporary posts	169.8	(169.8)	110.8	9.8	(49.2)	120.6	-
Common staff costs	10 036.9	(2.7)	(170.4)	808.9	635.8	10 672.7	(2.0)
Representation allowances	24.8	(6.0)	-	-	(6.0)	18.8	-
Official travel of staff	373.3	8.8	(57.3)	22.1	(26.4)	346.9	(14.9)
Contractual services	40.5	0.9	-	2.8	3.7	44.2	-
External printing and binding	691.3	15.1	-	48.4	63.5	754.8	-
Rental and maintenance of equipment	721.7	15.8	(9.3)	49.9	56.4	778.1	(1.2)
Communications	72.1	1.7	-	5.1	6.8	78.9	-
Hospitality	3.3	0.1	-	0.3	0.4	3.7	-
Supplies and materials	49.7	1.1	2.9	3.6	7.6	57.3	5.7
Furniture and equipment	338.9	(338.9)	442.3	19.9	123.3	462.2	-
Replacement of office automation equipment	60.3	1.3	-	4.1	5.4	65.7	-
TOTAL	42 236.7	(519.2)	(388.8)	3 344.3	2 436.3	44 673.0	(2.3)

TABLE 6.5. POST REQUIREMENTS

Organizational unit: Department of International Economic and Social Affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	4	4	-	-	-	-	4	4
D-1	17	17	-	-	3	3	20	20
P-5	38	37	-	-	5	5	43	42
P-4	47	45	-	-	-	-	47	45
P-3	47	46	-	-	2	2	49	48
P-2/1	36	35	-	-	2	2	38	37
TOTAL	191	186	-	-	12	12	203	198
General Service category								
Principal level	26	26	-	-	-	-	26	26
Other levels	132	130	-	-	11	9	143	139
TOTAL	158	156	-	-	11	9	169	165
GRAND TOTAL	349	342	-	-	23	21	372	363

DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

6.1 The Department of International Economic and Social Affairs was established in the context of the implementation of General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations system. The main functions of the Department were derived from the relevant provisions of section VIII (Secretariat support services) of the annex to resolution 32/197 and were reflected in a Secretary-General's bulletin (ST/SGB/161 of 23 March 1978). They are the following:

(a) Interdisciplinary research and analysis, including:

(i) Preparing, on a regular basis, global economic and social surveys and projections to assist the General Assembly and the Economic and Social Council in the discharge of their responsibilities;

(ii) Undertaking in-depth intersectoral analyses and syntheses of development issues and preparing concise and action-oriented recommendations on those issues in accor-

dance with the requirements of the General Assembly and the Economic and Social Council, for consideration by those organs;

(iii) Identifying and bringing to the attention of Governments emerging economic and social issues of international concern.

(b) Cross-sectoral analysis of programmes and plans in the economic and social sectors of the United Nations system with a view to mobilizing and integrating, at the planning and programming stages, the inputs and expertise of the organizations of the United Nations system.

6.2 While interdisciplinary research and analysis remains the core function of the Department, the implementation of General Assembly resolution 41/213 of 19 December 1986 led to some changes in its activities, notably in relation with the Centre for Social Development and Humanitarian Affairs of the United Nations Office at Vienna, the Office for Ocean Affairs and the Law of the Sea and the Office for Programme Planning, Budget and Finance. The objectives of the four substantive programmes of the Department are summarized below.

6.3 The programme on Global development issues and policies groups together nine subprogrammes including a new subprogramme on the effects of debt on development. This programme provides the principal United Nations bodies, namely the General Assembly and the Economic and Social Council, with a comprehensive view of the world economic situation including evolving trends and emerging issues that the international community needs to address.

6.4 The programme's main objective will be to facilitate intergovernmental debates by analysing the essential issues, promoting understanding among holders of various viewpoints, suggesting alternatives and developing ideas and proposals aimed at building consensus when it is considered feasible. The programme has played this role in the context of the work on the international development strategies for the second and third United Nations Development Decades and is expected to play a similar role in the new international development strategy.

6.5 The programme will also seek to achieve better integration of research carried out in the economic and social areas, so as to provide an overall view of the development process. At the same time, it will endeavour to have research competence in the medium- to long-term economic and social perspectives, so as to develop broad integrative analyses of emerging issues and trends. In addition to research and analysis, special emphasis will be placed on interactive and consultative processes with the broad participation of policy makers and high-level experts in the academic community on key current and emerging problems, through such means as international, regional and interregional symposiums and seminars, whenever possible, in co-operation with the regional commissions and other concerned entities.

6.6 In this context, the programme will address such issues as external debt and structural imbalances in the world economy, environment and sustainable development, entrepreneurship and development, international economic security, technological change and structural transformation, process of reform in the centrally-planned economies and its implications for their increased participation in the world economy. Furthermore, in an environment of moderate and highly uneven expansion in world trade and output, greater attention will need to be paid to new national development strategies, including the mobilization of savings, fiscal reform and development of financial institutions, human resource development, implications of new technologies for the development process and economic co-operation among developing countries.

6.7 With regard to modelling and forecasting, this programme is initiating the establishment in the United Nations of a global economic network based on Project LINK. Project LINK is a pioneering effort to integrate economic models of individual countries into a functioning multinational model of the world economy. It is hoped that this effort will result in a significant increase in the analytical, forecasting and outreach capacity of the Department which would be invaluable for enhancing the relevance and usefulness of its research and analysis to Member States. Likewise, steps have been initiated to begin an updating and development of the Input-Output Model of the world economy, which could serve as a useful analytical tool for integrating the environmental dimension into development policies.

6.8 In the programme of energy, activities will be undertaken to survey the energy situation in its international context including identifying long-term issues, problems and prospects. Work will also continue on the development and utilization of new and renewable sources of energy. This programme will also co-ordinate the follow-up of the Mar del Plata Plan of Action on Water Resources Development.

6.9 The programme Analysis of the world population will continue to be oriented towards the implementation of the recommendations of the International Conference on Population and the World Population Plan of Action. Priority will continue to be given to the monitoring of population trends and policies, with special emphasis during the biennium on the change of population structure, particularly with regard to aging. Emphasis will be placed on the relationship between the role and status of women and population and the analysis of demographic trends and their relationship to social and economic factors.

6.10 Under the programme World statistics, priority in the methodological area will be given to completing the revision of the United Nations System of National Accounts and the System of Balances of the National Economy. In the area of collection, compilation and dissemination of international statistics, specific attention will be given to the use of up-to-date communication and computer technologies for statistical data collection, processing and dissemination, to make the whole process more efficient and effective in meeting the variety of user needs as well as in responding to *ad hoc* requests. The promotion of co-ordination of international statistical activities will continue in order to enhance integration and comparability of world statistics, avoid duplication and reduce the reporting burden on Member States. The statistical programme will also continue to assist the Department of Technical Co-operation for Development by providing substantive support for technical co-operation activities to assist developing countries to improve their statistics and statistical capabilities.

6.11 Programme co-ordination is designed to promote and strengthen the co-ordination of activities in the economic and social fields. The Department will continue to undertake the preparation and the execution of cross-organizational programme analyses as currently mandated and will be responsible for preparing a multi-year programme of thematic analyses in accordance with the Economic and Social Council resolution 1988/77 of 29 July 1988. It will also promote inter-agency joint planning on a number of issues, including women and development, environment and research on the socio-economic implications of acquired immunodeficiency syndrome (AIDS).

6.12 Under the programme of Executive direction and management, the Department will continue its substantive servicing of the Committee on Non-governmental Organizations and will continue to encourage non-governmental organizations to develop collaborative relations with substantive and programme offices.

6.13 In carrying out the activities of the Department, a special effort will be made to strengthen co-ordination and develop joint activities with relevant organs and organizations of the system. Experience has clearly shown that there is a need to enhance the relevance, coherence and effectiveness of research and analyses by bringing them into a much closer relationship with (a) the priorities and concerns of Member States as reflected in the deliberations of intergovernmental bodies; (b) technical co-operation activities undertaken by other departments and programmes of the United Nations; and (c) substantive work carried out by other departments, centres, programmes and the regional commissions. Institutional links will continue to be strengthened between those entities and the Department for regular exchange of information and ideas and for identifying and enhancing complementarities, which would not only help in the avoidance of overlapping or duplicative activities, but would also bring greater coherence and effectiveness to all relevant programmes in the interest of Member States.

6.14 In the context of consolidating all social policy and social development activities at the United Nations Office at Vienna (noted by the General Assembly in its resolution 42/125 of 7 December 1987), the Centre for Social Development and Humanitarian Affairs was detached from the Department of International Economic and Social Affairs in 1987. Starting with the biennium 1990-1991, the Centre

would assume responsibility, heretofore assigned to the Department, for work relating to the Declaration on Social Progress on Development, the report on the world social situation and related issues. This transfer of responsibility would be accompanied by the redeployment of posts from the Department to the Centre, as described in paragraph 6.24 below.

A. Executive direction and management

TABLE 6.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 172.6	(164.0)	232.4	99.8	168.2	1 340.8
Consultants	43.2	0.9	(6.6)	2.6	(3.1)	40.1
Common staff costs	407.3	(54.3)	81.4	34.8	61.9	469.2
Representation allowances	14.0	(6.0)	-	-	(6.0)	8.0
Official travel of staff	107.7	2.4	(18.9)	6.3	(10.2)	97.5
Rental and maintenance of equipment	99.6	2.2	(101.8)	-	(99.6)	-
Furniture and equipment	11.8	(11.8)	-	-	(11.8)	-
Replacement of office automation equipment	9.8	0.2	(10.0)	-	(9.8)	-
TOTAL	1 866.0	(230.4)	176.5	143.5	89.6	1 955.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 635.6	176.5	-	-	176.5	10.7%

(2) Extrabudgetary resources

-	
Total	1 955.6

TABLE 6.7. POST REQUIREMENTS

Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1988-1989 1990-1991	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	1	2	-	-	-	-	1	2
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
TOTAL	6	7	-	-	-	-	6	7
General Service category								
Other levels	5	7	-	-	-	-	5	7
TOTAL	5	7	-	-	-	-	5	7
GRAND TOTAL	11	14	-	-	-	-	11	14

A. Executive direction and management

6.15 This programme encompasses the functions of the Under-Secretary-General and the staff of his immediate Office. That Office is responsible for providing overall policy direction, management, leadership and supervision to all the programmes of the Department; ensuring a multidisciplinary approach to global socio-economic research analysis; initiating special studies and projects which transcend

individual departmental programmes; and strengthening co-ordination and joint activities with relevant organs, organizations and bodies of the United Nations system.

Subprogramme 1. Executive direction and management

(a) Resource requirements: regular budget: \$1,955.600 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

1.1 Executive and policy direction*

No final output. The activity includes formulation and implementation of overall policies and procedures for the Department and co-ordination of its activities; promotion of joint activities and links with other units and organizations within the United Nations and the United Nations system; provision of guidelines on preparations for the international development strategy for the fourth United Nations development decade and United Nations conferences and decades that are the responsibility of the Department; and communication with representatives of Member States on matters of relevance to the Department.

1.2 Documents clearance and publications**

No final output. The activity includes establishment of pre-session documentation forecasts; maintaining an overall review of all the Department's publications programme; monitoring of availability of documentation to legislative bodies and clearing of all documents and publications emanating from the Department.

1.3 Liaison with non-governmental organizations

Output:

(i) Reports to the Committee on Non-governmental Organizations: (a) new applications for consultative status received from non-governmental organizations (fourth quarter, 1990); (b) requests for reclassification received from non-governmental organizations (fourth quarter, 1990); (c) deferred requests for consultative status and for reclassification (fourth quarter, 1990); (d) activities of non-governmental organizations in Categories I and II consultative status with the Economic and Social Council (quadrennial) (fourth quarter, 1990);

(ii) Substantive servicing of (a) the Committee on Non-governmental Organizations (first quarter, 1991); (b) the annual consultation between the Committee on Non-governmental Organizations and non-governmental organizations (1990, 1991);

(iii) Technical publications: (a) list of non-governmental organizations in consultative status with the Economic and Social Council (third quarter, 1990 and 1991); (b) calendar of meetings open to the participation of non-governmental organizations (third quarter, 1990; second quarter, 1991);

(iv) Response to *ad hoc* requests for information from Governments, non-governmental organizations and other parts of the Secretariat; servicing of non-governmental organizations at United Nations conferences.

Resource requirements (at revised 1989 rates)

Redeployment of posts

6.16 The redeployment of one P-5 and two General Service posts reflect the transfer of activities associated with non-governmental organizations from the Programme co-ordination programme to this programme.

Consultants

6.17 The estimated requirements under this heading (\$37,500) reflect a decrease of \$6,600 and relate to a number of special studies that transcend departmental divisions and deal with international issues related to economic co-operation and development, such as the international development strategy for the fourth development decade, the African economic recovery programme and other issues related to the revitalization of growth in the developing countries.

Official travel of staff

6.18 The resources requested under this heading (\$91,200) represent a decrease of \$18,900 and relate to travel by the Under-Secretary-General in a representative capacity on behalf of the Secretary-General; attendance at meetings of the Administrative Committee on Co-ordination and its subsidiary machinery, attendance at sessions and/or meetings of the regional commissions, other United Nations organs and other international organizations; visits, when required, to capitals for discussion with senior governmental officials at the policy-making level; attendance at meetings of the Conference of Non-Governmental Organizations in consultative status with the Economic and Social Council; consultations with representatives of non-governmental organizations with headquarters away from New York.

Rental and maintenance of equipment and Replacement of office automation equipment

6.19 Requirements under these headings have been redeployed to the Administration and common services programme (see paras. 6.77 and 6.80).

* Highest priority

** Lowest priority

B. Programmes of activity

I. GLOBAL DEVELOPMENT ISSUES AND POLICIES

TABLE 6.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

<i>% in objects of expenditure</i>	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988- 1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	8 312.0	27.8	(355.0)	664.0	336.8	8 648.8
Consultants	91.9	2.2	(17.1)	5.2	(9.7)	82.2
<i>Ad hoc</i> expert groups	22.7	0.6	-	1.6	2.2	24.9
Common staff costs	2 887.0	31.8	(124.0)	231.1	138.9	3 025.9
Representation allowances	8.4	-	-	-	-	8.4
Official travel of staff	62.2	1.6	(9.6)	3.7	(4.3)	57.9
External printing and binding	154.9	3.4	-	10.9	14.3	169.2
Rental and maintenance of equipment	36.5	0.8	90.0	8.7	99.5	136.0
Supplies and materials	5.5	0.1	-	0.4	0.5	6.0
Furniture and equipment	268.6	(268.6)	250.0	11.2	(7.4)	261.2
Replacement of office automation equipment	15.0	0.4	-	1.0	1.4	16.4
TOTAL	11 864.7	(199.9)	(165.7)	937.8	572.2	12 436.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 664.8	(165.7)	250.0	-	(415.7)	(3.5)%

(2) *Extrabudgetary resources*

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

-	-
---	---

(b) Substantive activities

- Trust Fund for International Co-operation for Development
- Trust Fund for the Mobilization of Personal Savings in Developing Countries
- Trust Fund for Development Planning and Projections

Total (b)

120.0	100.0
65.0	50.0
760.0	1 000.0
945.0	1 150.0

(c) Operational projects

Total (c)

-	-
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Total (a), (b) and (c)

945.0	1 150.0
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Total	13 586.9
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TABLE 6.9. POST REQUIREMENTS

Programme: Global development issues and policies

	Established posts				Temporary posts				Total	
	Regular budget				Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above										
ASG	1	1	-	-	-	-	-	-	1	1
D-2	2	2	-	-	-	-	-	-	2	2
D-1	5	5	-	-	-	-	-	-	5	5
P-5	11	12	-	-	-	-	-	-	11	12
P-4	19	17	-	-	-	-	-	-	19	17
P-3	12	11	-	-	-	-	-	-	12	11
P-2/1	6	5	-	-	-	-	-	-	6	5
TOTAL	56	53	-	-	-	-	-	-	56	53
General Service category										
Principal level	11	11	-	-	-	-	-	-	11	11
Other levels	30	28	-	-	-	-	-	-	30	28
TOTAL	41	39	-	-	-	-	-	-	41	39
GRAND TOTAL	97	92	-	-	-	-	-	-	97	92

B. Programmes of activity

1. GLOBAL DEVELOPMENT ISSUES AND POLICIES

6.20 The activities under this programme consist essentially of research, analysis and the preparation of reports and documents on views and findings relevant to world economic development and the enhancement of international economic co-operation. Issues include the examination of the causes of stagnation and decline in developing countries, indebtedness, reversal of economic growth, socio-economic situation of women, environmental issues related to economic development and the continuous monitoring and assessment of the short-term outlook and the long-term economic and social prospects for the world economy.

6.21 This programme is implemented by the Office for Development Research and Policy Analysis, which comprises the General Analysis and Policies Division - which has a number of branches, including a branch on Energy and Resources - and the Population Division, whose mandate and work are of obvious relevance to global development issues. The Office also necessarily draws heavily on the Statistical Office. Thus, most of the Department of International Economic and Social Affairs contributes to the programme on Global development issues and policies.

6.22 The Office contributes to the substantive servicing of the Second Committee of the General Assembly and the Economic and Social Council, and ensures the servicing of the Committee for Development Planning and its working groups, the *Ad Hoc* Group of Experts on International Co-operation in Tax Matters, and the Administrative Committee on Co-ordination's Task Force on Long-term Development Objectives and its Technical Working Group on Modelling. In addition, during the biennium, the Office will have a major role in the substantive servicing of the *Ad Hoc* Committee of the Whole for the Preparation of the International Development Strategy for the Fourth United Nations Development Decade and of the special session of the General Assembly to be devoted to international economic co-operation and the revitalization of economic growth in developing countries.

6.23 Reports and publications under this programme include the annual *World Economic Survey*, which draws heavily on the data base maintained and updated by the Office and on the general monitoring of economic and policy issues in all sectors and regions of the world economy and submitted to the Economic and Social Council; an update of the spring assessment of the world economic situation con-

tained in the Survey, prepared for the Second Committee of the General Assembly in the autumn, and a Note on the state of the world economy issued at the end of the year, and submitted to the Economic and Social Council early in the year; studies and analyses on the short-term and medium-term outlook based on the results of Project LINK, reports on long-term socio-economic perspectives, including the *Overall Socio-economic Perspective of the World Economy*, submitted to the Economic and Social Council and the General Assembly; a range of other reports to the Council and the Assembly on a variety of development issues; and general publications including collections of development statistics and statistical indicators, the annual *Transport Bulletin* and other transport studies, publications on the mobilization of savings for development and on international co-operation in tax matters, and the *Journal of Development Planning*.

Subprogramme 1. Development perspectives

(a) Resource requirements:

Regular budget: \$3,109,206 (25.0 per cent of programme total in 1990-1991; 26.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$100,000 (9.0 per cent of programme total in 1990-1991; 13.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10, 15-10, 19.

(c) Programme elements:

1.1 Long-term socio-economic perspective studies

Output:

(i) Report to the *Ad Hoc* Committee of the Whole for the Preparation of the International Development Strategy for the Fourth United Nations Development Decade on the analysis of the long-term socio-economic trends in the global economy (first quarter, 1990);

(ii) Reports to the Committee for Development Planning, the Economic and Social Council and the General Assembly (as requested) on selected long-term issues in the context of the International Development Strategy (second quarter, 1990 and 1991).

Intermediate activities: Technical reports to the annual meetings of the Administrative Committee on Co-ordination Task Force on Long-term Development Objectives and its Technical Working Group (1990 and 1991).

1.2 Policy modelling

Output: Servicing of meetings of Project LINK and preparation of working papers on the world economic outlook as by-products of the Project LINK (second and fourth quarters, 1990 and 1991) for submission, as background documents for its annual meetings, to the Committee for Development Planning and its working groups and as inputs to the *World Economic Survey* (programme element 6.1).

Intermediate activities:

- (i) Preparation of short-term forecasts and medium-term projections of the global economy;
- (ii) Maintenance and operation of Project LINK global forecasting and policy simulation, including expansion of country coverage in the LINK system (developing Africa and the centrally-planned economies);
- (iii) Maintenance and operation of the Secretariat's global econometric model and its further elaboration to study relationships between economic trends and social factors;
- (iv) Elaboration, updating and expansion of a global input-output model to provide background analysis for the proposed United Nations conference on environment and development;
- (v) Harmonization of the econometric modelling work of the Department with that of other relevant parts of the United Nations system.

1.3 Quantitative and technical services supporting development analysis

Output:

- (i) Integrated sets of standardized national income and socio-economic indicators. These will be made available on computer discs and other electronically readable media (fourth quarter, 1990 and 1991);
- (ii) Computer tapes and print-outs on selected national income and international trade estimates (historical, updated, and projected) in response to requests from Governments and intergovernmental organizations (as requested).

Intermediate activities:

- (i) Data bank development: selection, reformatting, reclassification and updating of original statistics assembled from reporting agencies and their integration into a comprehensive data bank supporting analysis and econometric modelling within the context of a modern information system, including compilation and estimation of updated national accounts and international trade data for use in programme elements 1.1, 1.2 and 6.1 and by other United Nations agencies;
- (ii) Development of an information system for monitoring global economic trends and prospects (fourth quarter, 1990);
- (iii) Documentation relating to computer libraries and data banks (quarterly, 1990 and 1991).

Subprogramme 1A. Effects of foreign debt on development

(a) Resource requirements: regular budget: \$373,200 (3.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/43/16), paras. 10.19A-10.19D.

(c) Programme element:

1A.1 Effects of foreign debt on development*

Output: Reports to the General Assembly at its forty-fifth and forty-sixth sessions on the international debt situation, consequences of external debt on growth and development

and ways and means of advancing the efforts towards finding a durable, equitable and mutually-agreed solution to the debt problem of developing countries (third quarter, 1990 and 1991).

Subprogramme 2. Policies for broad-based development

(a) Resource requirements: regular budget: \$1,243,700 (10.0 per cent of programme total in 1990-1991; 8.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.20-10.25.

(c) Programme element:

2.1 Policies for broad-based development

Output:

- (i) Report to the General Assembly on international co-operation policies and on development strategies to eradicate extreme poverty (third quarter 1991);
- (ii) Report to the Economic and Social Council on AIDS, its evolution and its relationship to economic and social conditions (first quarter, 1991).

Intermediate activity:

- (i) Monitoring selected indicators for the socio-economic attainment of women (input to the annual *World Economic Survey*);
- (ii) Interrelations between economic and social progress and an environmentally sound development process. Inputs to the reports for the preparation of a new international development strategy;
- (iii) Follow-up of the study on housing and economic adjustment;
- (iv) Identification and analysis of socio-economic indicators for the monitoring of the new international development strategy (joint activity with the Statistical Office and Population Division). Contribution to demographic and urbanization studies on the effects of large cities and labour mobility in the national development process.

Subprogramme 3. Adjustment of global patterns of production and consumption

(a) Resource requirements: regular budget: \$248,700 (2.0 per cent of programme total in 1990-1991; 3.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.26-10.39.

(c) Programme element:

3.1 Changes in the structure of the world economy and their implications for international economic policies**

Intermediate activity: Assessment of the impact of changing costs and availability of raw materials and energy on the industrial and growth prospects of countries; identification of international measures to assist resource-poor developing countries; analysis of problems relating to the transition to a less material-intensive development process and the changes in output mix and transfer of production activities across countries. Research will serve as inputs to the *World Economic Survey* and other reports.

Subprogramme 4. Developing countries: problems and prospects

(a) Resource requirements: regular budget: \$746,200 (6.0 per cent of programme total in 1990-1991; 8.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.40-10.46.

* Highest priority

** Lowest priority

(c) Programme elements:

4.1 Interrelations between the world economy and economic and social development in Africa*

Intermediate activity: Identifying resources that could be mobilized for the development of Africa in the light of the objectives of the United Nations Programme of Action for African Economic Recovery and Development, 1986-1990 (General Assembly resolution S-13/2, annex) and contributing to the study on the role of primary commodities in the development of Africa.

4.2 The role of national entrepreneurs in economic development

Output:

(i) Substantive servicing of two regional symposiums on national entrepreneurs in economic development (second quarter, 1990 and 1991);

(ii) Report to the General Assembly, through the Economic and Social Council, on national entrepreneurs in economic development (second quarter, 1990).

Subprogramme 5. Fiscal and financial issues

(a) Resource requirements:

Regular budget: \$870,600 (7.0 per cent of programme total in 1990-1991; 7.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,050,000 (91.0 per cent of programme total in 1990-1991; 87.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.47-10.52, as revised by A/39/6 and by A/39/38, para. 309.

(c) Programme elements:

5.1 International co-operation in tax matters

Output:

(i) Substantive servicing of a meeting of the *Ad Hoc* Group of Experts on International Co-operation in Tax Matters (fourth quarter, 1991);

(ii) Technical publications: (a) report of the fifth meeting of the *Ad Hoc* Group of Experts on International Co-operation in Tax Matters (second quarter, 1990); and (b) *International Tax Agreements*, vol. IX, Nos. 53 and 54, July 1991.

5.2 Fiscal policy and tax reform**

Intermediate activity: comparative review of tax reform in the 1980s, the impact on budget revenues and fiscal balances as an input to the *World Economic Survey* and its supplement.

5.3 Savings and credit for development

Output:

(i) Substantive servicing of: (a) a steering committee that organizes the planning and preparatory work for outputs (b), (c) and (d) (XB); (b) an expert group meeting on savings and credit schemes (second quarter, 1991) (XB); (c) an international conference (third quarter, 1991); and (d) regional symposiums (first, third and fourth quarters, 1990);

(ii) Technical publication: savings and credit for development (fourth quarter, 1991).

Subprogramme 6. Monitoring and assessment of emerging trends and problems

(a) Resource requirements: regular budget: \$4,726,000 (38.0 per cent of programme total in 1990-1991; 39.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.53-10.56, 17.5-17.7, as revised in A/39/6 and A/39/38, para. 309.

(c) Programme elements:

6.1 World economic situation and current international policy issues*

Output:

(i) Reports to the Economic and Social Council: *World Economic Survey 1990* and *World Economic Survey 1991* (second quarter, 1990 and 1991);

(ii) Reports to the Committee for Development Planning on the current global economic situation and emerging issues (second quarter, 1990 and 1991);

(iii) Technical publication: *Supplement to the World Economic Survey 1990-1991* (third quarter, 1991);

(iv) End-of-year summary note on the state of the world economy (joint activity with the Department of Public Information) and report to the Economic and Social Council at its organizational session (first quarter, 1990 and 1991).

6.2 Economic prospects and emerging issues

Output:

(i) Reports on the evolution of net transfer of resources from developing to developed countries (second quarter, 1990 and 1991);

(ii) Report to the Economic and Social Council on ways and means to enhance international economic security (third quarter, 1991);

(iii) Report to the Economic and Social Council on the main research findings of the system in major economic and social trends policies and emerging issues (second quarter, 1990);

(iv) Reports to the General Assembly and the Economic and Social Council on aspects of growth and development, including interrelated issues of money, finance, trade and development.

6.3 International Development Strategy

Output: Preparation of background papers and reports for and substantive servicing of the meetings of the *Ad Hoc* Committee of the Whole for the Preparation of the International Development Strategy for the Fourth United Nations Development Decade.

6.4 Global mineral trends including marine resources

Intermediate activity: Preparation of the mineral sector including marine resources component of the *World Economic Survey* (1990 and 1991) and of the report on socio-economic perspectives of the world economy (1990).

Subprogramme 7. Global perspectives on transport development

(a) Resource requirements: regular budget: \$248,700 (2.0 per cent of programme total in 1990-1991; 2.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 24.9-24.14.

(c) Programme element

7.1 Transport development**

Output: Technical publications: (a) *Transport Bulletin* (fourth quarter, 1990 and 1991); (b) *Compendium on Transport Studies* (third quarter, 1991); and (c) *Transport and the Environment* (fourth quarter, 1991).

Subprogramme 8. Programme support

(a) Resource requirements: regular budget: \$870,600

* Highest priority.

** Lowest priority.

* Highest priority.

** Lowest priority.

(7.0 per cent of programme total in 1990-1991; 7.0 per cent of programme total in 1988-1989).

(b) Reference: This programme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

8.1 Programme formulation and management

Intermediate activity: Provision of overall policy direction, management, leadership and supervision for all activities carried out by the Office for Development Research and Policy Analysis.

8.2 Programme co-ordination

Intermediate activity: Substantive co-ordination of programme activities and substantive management of inter-agency work on development issues and their relationships, in particular, servicing of the Task Force on Long-term Development Objectives of the Administrative Committee on Co-ordination.

8.3 Substantive servicing of statutory bodies

Output: Substantive servicing of two sessions of the Committee for Development Planning and six sessions of its working group.

8.4 Journal of Development Planning

Output: Technical publication: *Journal of Development Planning*, one per year (fourth quarter, 1990 and 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

6.24 As indicated in paragraph 6.14, the Centre for Social Development and Humanitarian Affairs will assume responsibility heretofore assigned to the Department of International Economic and Social Affairs for work relating to the Declaration on Social Progress and Development, the report on the world social situation and related issues. In connection with this transfer, seven posts (one P-5, two P-4, one P-3, one P-2 and two General Service) would be redeployed from the Department to the Centre. In addition, it is proposed to redeploy to this programme two P-5 posts from the Energy programme to undertake activities in programme elements 6.4 and 7.1.

Consultants

6.25 The estimated requirements under this heading (\$77,000) involve a reduction of \$17,100 and are described in detail below:

Programme element	Description of tasks	\$
1.1	To provide expertise not available in the Secretariat on technical aspects of socio-economic analysis and modelling	9 300
5.1	To assist in the preparation of working papers on international taxation	9 300
6.1	To prepare detailed analyses of changes in behaviour of specific macro-economic variables as essential background to policy-oriented report	15 400
7.1	To assist in the preparation of a report on the environmental aspects of transport	6 100
8.3	To assist in the preparation of papers for the Committee on Development Planning	12 300
8.4	To prepare articles for the <i>Journal of Development Planning</i>	24 600
	TOTAL	<u>77 000</u>

Ad hoc expert group

6.26 The amount under this heading (\$23,300) would be required for the expert group meetings on the world eco-

nomical outlook (programme element 1.2), which are financed both from the regular budget and from extrabudgetary resources.

Official travel of staff

6.27 The estimated requirements under this heading (\$54,200) represent a decrease of \$9,600 and are described in detail below:

Programme element	Description of tasks	\$
1.1	To consult with the regional commissions and selected specialized agencies of the United Nations and co-ordinate global analysis activities	2 000
1.2	To participate in LINK meetings on global economic analysis and quantitative analysis; in the annual technical working group meeting of the Administrative Committee on Co-ordination Task Force on Long-term Development Objectives; to consult with technical staff members in the headquarters offices of the specialized agencies	7 000
1A.1	To conduct substantive consultations with selected specialized agencies; to participate in meetings of the Board of Governors of IMF/World Bank and Group of 24 concerning international debt problems	4 000
2.1	To undertake substantive consultation with relevant government officials, research institutes and specialized agencies on possible collaboration and collect information	3 000
4.1	To hold consultations with ECA, IMF/IBRD and participate in relevant intergovernmental meetings	3 000
6.1	To participate in the spring and autumn meetings of the IMF/World Bank Group of 24; to attend meetings dealing with emerging issues; to hold consultations and substantive discussions with selected government officials and specialized agencies	8 000
7.1	To attend meetings of the Co-ordination Committee of the Transport and Communications Decade in Africa and consult with the chiefs of transport divisions in the United Nations with the relevant specialized agencies	3 000
8.1	To consult with Governments and international organizations for the programming and co-ordinating activities on development issues and management of inter-agency work; to attend meetings and conferences relevant to the implementation of development issues programme	24 200
8.2		
	TOTAL	<u>54 200</u>

External printing and binding

6.28 The estimated requirements under this heading (\$158,300) represent no increase and relate to publications approved by the Publications Board.

Rental and maintenance of equipment

6.29 The estimated requirements under this heading (\$127,300) reflecting an increase of \$90,000 relate to rental and maintenance of word-processing equipment, software and disk storage space and remote terminals linked to the mainframe computer.

Supplies and materials

6.30 The estimated requirements under this heading (\$5,600) relate to the cost of obtaining specialized research material not available in the United Nations library system.

Furniture and equipment

6.31 The requirements under this heading (\$250,000) relate to the continued development of a new information system for the Office for Development Research and Policy Analysis, which will replace several incompatible, outdated systems, and integrate ongoing computer-related activities now being carried out by different programmes.

2. SURVEY OF THE ENERGY SITUATION IN ITS INTERNATIONAL CONTEXT

TABLE 6.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	1 436.8	-	(243.2)	98.9	(144.3)	1 292.5
Consultants	27.3	0.6	-	1.9	2.5	29.8
Ad hoc expert groups	22.7	0.5	-	1.6	2.1	24.8
Common staff costs	498.5	4.7	(85.2)	34.2	(46.3)	452.2
Official travel of staff	27.2	0.6	6.2	2.2	9.0	36.2
Rental and maintenance of equipment	1.5	0.1	-	0.1	0.2	1.7
Supplies and materials	-	-	11.0	0.7	11.7	11.7
Furniture and equipment	20.9	(20.9)	-	-	(20.9)	-
TOTAL	2 034.9	(14.4)	(311.2)	139.6	(186.0)	1 848.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 020.5	(311.2)	-	-	(311.2)	(15.4)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for Research in Regional Co-operation in Asia and in New and Renewable Energy Resources	-	159.3
Total (b)	-	159.3
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	-	159.3
Total	-	2 008.2

TABLE 6.11. POST REQUIREMENTS

Programme: Survey of the energy situation in its international context

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	5	3	-	-	-	-	5	3
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	2	2	-	-	-	-	2	2
	TOTAL	11	9	-	-	-	11	9
General Service category								
Other levels	5	5	-	-	-	-	5	5
	TOTAL	5	5	-	-	-	5	5
	GRAND TOTAL	16	14	-	-	-	16	14

2. SURVEY OF THE ENERGY SITUATION IN ITS INTERNATIONAL CONTEXT

6.32 The Energy and Resources Branch is responsible for the implementation of the energy programme and the subprogramme on water resources.

6.33 The energy programme will continue its activities to monitor and analyse the world energy situation and prospects in their international context. In the area of new and renewable sources of energy, the emphasis will be on promoting the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy.

6.34 The activities of this programme will be carried out with the support of energy and population statistics and overall socio-economic data generated by associate programmes.

6.35 The subprogramme on water resources will continue to monitor progress achieved and prospects for the implementation of the Mar del Plata Action Plan of the United Nations Water Conference, and to promote co-operation and co-ordination among the organizations of the United Nations system in water resources.

Subprogramme 1. Survey of the energy situation in its international context

(a) Resource requirements: regular budget: \$832,000 (45.0 per cent of programme total in 1990-1991; 55.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.17-11.23.

(c) Programme elements:

1.1 The world energy situation: emerging issues, problems and prospects*

Output:

(i) Report to the Committee on Natural Resources on trends and salient issues in the development of energy resources (second quarter, 1991);

(ii) Report to the General Assembly through the Economic and Social Council on energy exploration and development trends in developing countries (second quarter, 1990);

(iii) Technical publications: (a) Energy choice and environmental constraints (fourth quarter, 1990); (b) natural gas development, utilization and prospects (third quarter, 1991);

(iv) Substantive servicing of the Committee on Natural Resources (second quarter, 1991).

1.2 Institutional evolution in the energy sector**

Output: Technical publication: changes in the structure of the petroleum industry and prospects of international co-operation (second quarter, 1991).

1.3 The energy sector in its relationship to the global economy

Intermediate activity: Preparation of the energy sector component of the *World Economic Survey* (1990, 1991) and of the report on the *Overall Socio-economic Perspective of the World Economy* (1991).

Subprogramme 2. Development and utilization of new and renewable sources of energy

(a) Resource requirements:

Regular budget: \$610,100 (33.0 per cent of programme total in 1990-1991; 27.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$159,300 (100.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.12-11.23, as revised by A/41/6 and modified by A/41/38, para. 138.

(c) Programme elements:

2.1 Support to the Intergovernmental Committee on the Development and Utilization of New and Renewable Sources of Energy

Output:

(i) Report to the Intergovernmental Committee on the Development and Utilization of New and Renewable Sources of Energy on subjects to be determined by the Committee at its fifth meeting (first quarter, 1990);

(ii) Substantive servicing of (a) one session of the Committee (first quarter, 1990); and (b) six intergovernmental consultative meetings (1990, 1991).

2.2 Information and multilateral, bilateral and other programmes in the area of new and renewable sources of energy

Output:

(i) Reports to the Intergovernmental Committee on the Development and Utilization of New and Renewable Sources of Energy on resources for the financing of and programmes for the implementation of the Nairobi Programme of Action (first quarter, 1990);

* Highest priority.

** Lowest priority.

(ii) Technical publications: compendium of current and planned activities of multilateral, bilateral and other organizations (one issue per year), lists of publications, meetings, new activities and national focal points (two issues per year).

Subprogramme 3. Water resources

(a) Resource requirements: regular budget: \$406,800 (22.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.31-17.40, as modified by A/43/6, paras. 17.31-17.36.

(c) Programme elements:

3.1 Follow-up to the recommendations of the Mar del Plata Action Plan

Output: Report to the Committee on Natural Resources at its twelfth session on the formulation of a draft strategy for the implementation of the Mar del Plata Action Plan in the 1990s and beyond (second quarter, 1991).

Intermediate activities: Monitoring the implementation of recommendations of the Mar del Plata Action Plan.

3.2 Co-ordination of activities of the United Nations system of organizations in water resources

Output: Servicing of the annual sessions of the Administrative Committee on Co-ordination Intersecretariat Group for Water Resources, including studies on substantive issues of an inter-disciplinary nature of relevance to the organizations of the system. Collection and dissemination of information on activities of organizations within and outside the system.

Resource requirements (at revised 1989 rates)

Redeployment of posts

6.36 It is proposed to redeploy two P-5 posts to the development issues and policies programme to undertake activities connected with global mineral trends, including marine resources, and transport (programme elements 6.5 and 7.1).

Consultants

6.37 The estimated requirements under this heading (\$27,900) relate to the tasks described below:

Programme element	Description of tasks	\$
1.1	To assist in addressing emerging issues concerning the environmental aspects of energy	6 200
1.2	To assist in evaluating changes in the structure of the petroleum industry and prospects of international co-operation	6 100
2.1	To assist in addressing the issues associated with the development and utilization of new and renewable sources of energy, including energy conservation	6 100
2.2	To assist in addressing emerging issues related to the development and utilization of new and renewable sources of energy	3 100
3.1	To assist in conducting in-depth regional analyses of progress and problems in the implementation of the Mar del Plata Action Plan and for the preparation of a draft strategy for its implementation in the 1990s	6 200
	TOTAL	<u>27 900</u>

Ad hoc expert groups

6.38 The estimated requirement (\$23,200) under this heading relate to the proposed meeting of an expert group on energy exploration trends and prospects in connection with programme element 1.1 on emerging international energy issues, problems and prospects, 1990.

Official travel of staff

6.39 The estimated requirements under this heading (\$34,000) relate to travel for the attendance at intergovernmental and technical meetings and the collection and verification of data for studies and research. The requirements are distributed as follows:

Programme element	Description of tasks	\$
1.1	To attend intergovernmental and technical meetings and professional consultations	12 000
1.2	To consult with national oil companies and private sector oil companies on changes in the structure of the petroleum industry	2 000
2.1	To acquire data and information on the institutional aspects of energy and attend technical meetings	7 000
2.2	To attend inter-agency meetings and hold professional consultations	7 000
3.1	For consultations with the regional commissions and specialized agencies concerning regional analysis and the formulation of the draft strategy	3 000
3.1	To attend the Intersecretariat group and steering committee for co-operative action for the international water supply and sanitation decade	3 000
	TOTAL	<u>34 000</u>

Supplies and materials

6.40 The estimated requirements under this heading (\$11,000) relate to the purchase of specialized technical information on energy exploration, development, production and utilization of energy resources, including environmental consideration, not available in the usual technical publications and periodicals.

3. ANALYSIS OF THE WORLD POPULATION

TABLE 6.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	3 746.5	(8.5)	-	312.5	304.0	4 050.5
Consultants	21.9	0.9	(3.4)	1.2	(1.3)	20.6
Ad hoc expert groups	32.3	1.4	-	2.3	3.7	36.0
Common staff costs	1 299.6	9.2	-	108.2	117.4	1 417.0
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	39.4	1.0	(6.1)	2.4	(2.7)	36.7
External printing and binding	99.6	2.1	-	7.0	9.1	108.7
Rental and maintenance of equipment	54.6	1.2	12.0	4.8	18.0	72.6
Supplies and materials	-	-	10.0	0.7	10.7	10.7
Furniture and equipment	19.9	(19.9)	48.0	2.2	30.3	50.2
TOTAL	5 315.0	(12.6)	60.5	441.3	489.2	5 804.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
5 302.4	60.5	48.0	-	12.5	0.2%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	203.2	218.6
Total (a)	203.2	218.6
(b) Substantive activities		
United Nations Children's Fund (infant mortality studies)	45.0	-
Sendai Conference on Aging Populations in the Context of Urbanization (Trust Fund for Aging)	170.6	-
Trust Fund for the Symposia on the Consequences of Rapid Population Growth and on Human Rights and Population	118.5	-
Total (b)	334.1	-
(c) Operational projects		
UNFPA	2 073.2	1 544.9
Total (c)	2 073.2	1 544.9
Total (a), (b) and (c)	2 610.5	1 763.5
Total	7 567.7	

TABLE 6.13. POST REQUIREMENTS

Programme: Analysis of the world population

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	5	5	-	-	1	1	6	6
P-4	6	6	-	-	-	-	6	6
P-3	9	9	-	-	-	-	9	9
P-2/1	4	4	-	-	-	-	4	4
TOTAL	27	27	-	-	1	1	28	28
General Service category								
Principal level	6	6	-	-	-	-	6	6
Other levels	11	11	-	-	-	-	11	11
TOTAL	17	17	-	-	-	-	17	17
GRAND TOTAL	44	44	-	-	1	1	45	45

3. ANALYSIS OF THE WORLD POPULATION

6.41 Within the framework of the medium-term plan, the programme of work of the Population Division will be guided by the recommendations of the International Conference on Population (1984) and the World Population Plan of Action and a number of population issues that have emerged to confront the international community as it moves into the 1990s. These include: a levelling-off in the rate of population growth, after the period of declining rates from the late 1960s into the late 1970s; increasing diversity in demographic conditions among the developing countries, ranging from the high and possibly increasing rates of population growth in many of the least developed countries to the very low levels of fertility and mortality attained in some countries of Eastern Asia and Latin America; and a global trend towards demographic aging of populations.

6.42 The programme is designed with close attention to the relevance of the formulation of the international development strategy for the fourth United Nations development decade and the need to further the growing awareness of the complex linkages between population, resources, the environment and sustainable development.

6.43 Emphasis will continue to be placed on studying the relationship between the role and status of women and population issues, particularly in relation to international migration, fertility and family and population policies. Special attention will also be given to examining the demographic consequences of AIDS.

6.44 Administrative, institutional and substantive preparatory activities for a review and appraisal in 1994 of progress towards the implementation of the World Population Plan of Action will be initiated during the biennium, subject to the decision of the Economic and Social Council.

Subprogramme 1. World demographic analysis

(a) Resource requirements: regular budget: \$870,600 (5.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.10-18.13.

(c) Programme elements:

1.1 Internal migration and urbanization**

Output: Technical publication on comparative urbanization patterns in selected developed and developing countries (fourth quarter, 1991).

1.2 Demographic impact of international migration

Output: Technical publications: (a) results of an expert group meeting on international migration policies and the status of female migrants to be held in 1990 (fourth quarter, 1991); and (b) computerized information relative to the data base on international migration.

1.3 Mortality analysis

Output: Technical publications: (a) trends in socio-economic differentials in child mortality in selected developing countries (fourth quarter, 1991); and (b) the pace of mortality change since the 1960s (fourth quarter, 1991).

Subprogramme 2. Demographic projections

(a) Resource requirements: regular budget: \$1,218,900 (21.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.14-18.18.

(c) Programme elements:

2.1 Global estimates and projections of population

Output: Technical publications: (a) report on world population prospects; 1990 revision (fourth quarter, 1990); (b) world population chart, 1990 (third quarter, 1990); (c) computerized information and print-outs containing the results of the 1990 revision (second quarter, 1990); and (d) *ad hoc* information services.

2.2 Global estimates and projections of urbanization

Output: Technical publications: (a) report on prospects of global urbanization; 1990 revision (fourth quarter, 1990); (b) computerized information and print-outs containing the results of the 1990 revision (second quarter, 1990); and (c) *ad hoc* information services.

Subprogramme 3. Population policies

(a) Resource requirements: regular budget: \$406,300 (7.0 per cent of programme total in 1990-1991; 4.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.19-18.22.

(c) Programme elements:

(3.1) Comparative studies of new population policy issues at the global level

Output: Technical publications: three case studies on metropolitan growth (fourth quarter, 1991).

3.2 National population policies

** Lowest priority.

Output: Technical publications: (a) summaries of population policies for countries globally (fourth quarter, 1991); (b) population policies and the status of women (fourth quarter, 1991) (XB); (c) data base relating to population policies and status of women (fourth quarter, 1991) (XB); and (d) populations and human rights (fourth quarter, 1991).

3.3 Population policy data bank

Output:

(i) Technical publications: (a) data base on national population policy variables for 170 countries (fourth quarter, 1991); and (b) demographic and statistical relations among population and policy variables (fourth quarter, 1991);

(ii) Provision of information and data on population policy.

Intermediate activity: (a) preparation of questionnaire for the Seventh United Nations Population Policy Inquiry (fourth quarter, 1991); and (b) contributions to the *Monitoring Report* and the *Review and Appraisal* (ongoing).

Subprogramme 4. Population and development

(a) Resource requirements: regular budget: \$812,600 (14.0 per cent of programme total in 1990-1991; 11.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.23-18.30.

(c) Programme elements:

4.1 Studies on interrelationships between age structure and economic and social factors

Output: Technical publications: (a) revised stable populations corresponding to the United Nations model life tables for developing countries (fourth quarter, 1990); and (b) international conference on aging populations in the context of urbanization (fourth quarter, 1990).

4.2 Population and development planning

Output: Technical publications: (a) computerized inventory of national experiences of integrated population and development planning (third quarter, 1991); (b) international symposium on methods of integrated population and development planning (fourth quarter, 1991); and (c) enhanced software packages for demographic measurement in developing countries (second quarter, 1991).

4.3 Population, resources, environment and development data bank

Output: Technical publications: (a) data base on population, resources, environment and development (fourth quarter, 1991); and (b) consequences of rapid population growth (third quarter, 1991).

Subprogramme 5. Monitoring and review and appraisal

(a) Resource requirements: Regular budget: \$754,600 (13.0 per cent of programme total in 1990-1991; 15.0 per cent of programme total in 1988-1989).

Extrabudgetary resources: \$131,200 (40.0 per cent of programme total in 1990-1991; 60.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.31-18.34.

(c) Programme elements:

5.1 Monitoring of population trends and policies*

Output:

(i) Reports to the Economic and Social Council, through the Population Commission, on: (a) monitoring of population trends and policies (first quarter, 1991); and (b) activi-

ties of the United Nations system in the field of population (first quarter, 1991);

(ii) Report to the Population Commission on the work of intergovernmental and non-governmental organizations in the implementation of the World Population Plan of Action (first quarter, 1991);

(iii) Technical publication on demographic consequences of AIDS (first quarter, 1991).

5.2 Review and appraisal of the World Population Plan of Action*

Output: Report to the Population Commission on review and appraisal of the World Population Plan of Action (first quarter, 1991).

Subprogramme 6. Factors affecting patterns of reproduction

(a) Resource requirements: regular budget: \$1,102,800 (19.0 per cent of programme total in 1990-1991; 19.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.35-18.40.

(c) Programme elements:

6.1 The condition of women and population dynamics

Output: Technical publications: two country case studies of trends in women's position and patterns of child-bearing and child-rearing (fourth quarter, 1990 and 1991) (RB and XB).

Intermediate activity: Co-ordination of all activities within the Population Division on women's issues and population, focal point on women for the Population Division, follow-up on recommendations of major world conferences, attendance at system-wide meetings, preparation of required documents for legislative and programme co-ordination bodies, including contributions to ongoing monitoring and review and appraisal.

6.2 Family planning and its demographic impact

Output: Technical publications: (a) manual and software on methodologies to measure dynamics of contraceptive use (first quarter, 1991) (XB); and (b) user manual for family planning data bank, including diskettes (fourth quarter, 1990) (RB and XB).

6.3 Trends in reproductive behaviour

Output: Technical publications: (a) two country case studies on the impact of improvements of child survival on fertility (second quarter, 1991, fourth quarter, 1991) (XB); and (b) report for the *Population Bulletin* on factors associated with fertility change in developing countries (second quarter, 1990).

6.4 Interrelationships between social and economic policy measures and fertility

Output: Technical publication: study of the interrelationships between social and economic policies and fertility behaviour in low fertility settings (third quarter, 1991).

Subprogramme 7. Dissemination of population information

(a) Resource requirements:

Regular budget: \$174,100 (3.0 per cent of programme total in 1990-1991; 6.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$87,400 (40.0 per cent of programme total in 1990-1991; 40.0 per cent of programme total in 1988-1989).

* Highest priority

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.41-18.46.

(c) Programme elements:

7.1 Collection and dissemination of population information

Output: Technical publications: (a) *Population Bulletin* (two issues per year); (b) *Population Newsletter* (two issues per year); and (c) *Concise Report on the World Population Situation* (fourth quarter, 1991).

7.2 Co-ordination of population information activities: Population Information Network (POPIN)**

Output:

(i) Technical publications: (a) *POPIN Bulletin* (one issue per year); and (b) manual on selected topics of the population information field (fourth quarter, 1991);

(ii) Substantive servicing of the POPIN Advisory Committee meeting (1991).

Subprogramme 8. Programme support

(a) Resource requirements: regular budget: \$464,300 (8.0 per cent of programme total in 1990-1991; 7.0 per cent of programme total in 1988-1989).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

8.1 Programme formulation and management co-ordination and substantive support to statutory bodies

Output: Substantive servicing of the twenty-sixth session of the Population Commission (first quarter, 1991).

Intermediate activity: Executive direction and management of the Division, including formulation and co-ordination of the population programme; co-ordination at the research level of population activities within the United Nations system.

Resource requirements (at revised 1989 rates)

Consultants

6.45 The estimated requirements under this heading (\$19,400) relate to the following:

Programme element	Description of tasks	\$
2.1	To assist in modifying computer programmes and developing and new ones to incorporate methodological improvements and new types of electronic outputs (diskettes, on-line data base)	16 600
3.3	To provide assistance in the evaluation and improvement of the data base on national population policy variables for over 170 countries	2 800
	TOTAL	<u>19 400</u>

Ad hoc expert group

6.46 The estimated requirement under this heading (\$33,700) is related to the convening of an expert group on population growth and policies in mega cities (programme element 3.1).

Official travel of staff

6.47 The estimated requirements under this heading (\$34,300) would provide for the following:

Programme element	Description of tasks	\$
1.2	Visits to the regional commissions, I.L.O., Habitat and other research centres for consultations on matters related to demographic impact of international migration	3 000
1.3	Discussions with regional commissions, WHO, and research centres and participation in United Nations-sponsored and other relevant international meetings on issues related to mortality analysis	3 000
2.1	Holding of consultations with the regional commissions and specialized agencies on demographic estimates and projections	4 000
2.2	Visits to the regional commissions and specialized agencies for the purpose of consulting on matters related to urban projections	3 000
3.3	Visits to the regional commissions for collaboration on the data base on national population policy variable and in the preparation of the Seventh United Nations Inquiry on Population Policy	5 000
4.1	Participation in international meetings dealing with the relationship between the age structure and economic and social factors	3 000
4.2	Participation in international meetings dealing with population and development planning	1 000
4.3	Participation in international meetings dealing with data and interrelationships between population resources, environment and development	1 000
6.1	Participation in meetings of the United Nations system dealing with issues relating to women and population	4 000
8.1	Visits to the regional commissions, other United Nations bodies and specialized agencies for co-ordination of the programmes in the field of population	<u>7 300</u>
	TOTAL	<u>34 300</u>

External printing

6.48 The estimated requirements under this heading (\$101,700) relate to publications approved by the Publications Board.

Rental and maintenance of equipment

6.49 The amount requested under this heading (\$67,800) will provide for the maintenance of the current and proposed equipment.

Supplies and materials

6.50 A provision of \$10,000 is proposed, which relates to computer supplies.

Furniture and equipment

6.51 The estimated requirements under this heading (\$48,000), which are non-recurrent, relate to the purchase of computer equipment and software, which would permit the creation and maintenance of a data base on urban structure and city size, the updating of the system on calculating the measures of mortality, the maintenance of the family planning data bank and the data base of population and development research.

4. WORLD STATISTICS

TABLE 6.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	11 155.4	63.8	-	909.1	12 128.3
Consultants	86.4	1.9	(13.5)	5.3	82.1
Ad hoc expert groups	74.7	1.5	-	5.2	81.4
Temporary posts	169.8	(169.8)	110.8	9.8	120.6
Common staff costs	3 871.2	(8.6)	38.8	317.1	4 218.5
Representation allowances	1.2	-	-	-	1.2
Official travel of staff	65.6	1.4	(10.0)	3.9	60.9
Contractual services	40.5	0.9	-	2.8	44.2
External printing and binding	436.8	9.6	-	30.5	476.9
Rental and maintenance of equipment	523.7	11.4	(144.3)	26.7	417.5
Supplies and materials	23.1	0.5	-	1.6	25.2
Furniture and equipment	-	-	144.3	6.5	150.8
Replacement of office automation equipment	30.5	0.7	-	2.1	33.3
TOTAL	16 480.9	(86.7)	126.1	1 320.6	17 840.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
16 394.2	126.1	293.9	-	(167.8)	(1.0)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	2 000.0	2 740.0
Total (a)	2 000.0	2 740.0
(b) Substantive activities		
Trust Fund for the International Comparison Project	10.0	-
Trust Fund for Shipping Statistics	260.0	-
Statistical Services Revolving Fund	544.0	670.2
UNICEF	120.0	80.0
Total (b)	934.0	750.2
(c) Operational projects		
UNDP	20 000.0	22 000.0
UNFPA	28 000.0	30 000.0
Technical co-operation projects trust funds	2 500.0	2 500.0
Total (c)	50 500.0	54 500.0
Total (a), (b) and (c)	53 434.0	57 990.2
Total	75 831.1	

TABLE 6.15. POST REQUIREMENTS

Programme: World statistics

	Established posts				Temporary posts				Total			
	Regular budget				Regular budget		Extrabudgetary resources					
	1988	1989	1990	1991	1988	1989	1990	1991	1988	1989	1990	1991
Professional category and above												
D-2	1		1		--	--	--	--	1		1	
D-1	5		5		--	--	3	3	8		8	
P-5	11		11		--	--	4	4	15		15	
P-4	15		15		--	--	--	--	15		15	
P-3	19		19		--	--	2	2	21		21	
P-2/1	21		21		--	--	2	2	23		23	
TOTAL	72		72		--	--	11	11	83		83	
General Service category												
Principal level	8		8		--	--	--	--	8		8	
Other level	62		62		--	--	11	9	73		71	
Total	70		70		--	--	--	9	81		79	
Grand total	142		142		--	--	22	20	164		162	

^a Excludes two General Service posts for 24 months that were approved on a non-recurrent basis for 1988-1989 and continued for 1990-1991 (see para. 6.59 below).

4. WORLD STATISTICS

6.52 The world statistics programme is an integrated one, which provides a wide range of outputs and services to producers and users of statistics in Member States, to other programmes of the Department of International Economic and Social Affairs, to the Department of Technical Co-operation for Development, to other parts of the Organization and to other international and regional organizations. These services involve four interrelated and mutually supportive kinds of activities: (a) improvement of statistical methodologies and their adaptation to the needs of developing countries; (b) collection, compilation and dissemination of international statistics; (c) promotion of the co-ordination of statistical activities at the international level; and (d) the provision of substantive support for technical co-operation activities in the field of statistics and statistical data processing, including informatics.

6.53 In the methodological area, the highest priority will continue to be given to completing the revision of the United Nations System of National Accounts and the System of Balances of the National Economy. The goal of the revised System of National Accounts is to take into account changes in financial transactions and arrangements since the System was last revised 25 years ago, to bring it and related recommendations on balance-of-payments and government finance statistics closer together and to ensure that the needs and institutional arrangements of developing countries and countries with centrally-planned economies are better reflected than in the present system. The improved System of National Accounts will provide an essential basis for economic and development planning, macro-economic analysis and the monitoring of economic trends and patterns at the national, regional and global level. Work on the publication and dissemination of the International Standard Industrial Classification and the Central Product Classification will be pursued, along with the continued development of the International Comparison Programme aimed at providing international comparisons of purchasing power will be undertaken. New work in services statistics will be undertaken as part of an effort by a number of Member States and international organizations to address some of the challenging issues involved in further developing this area of statistics. In the demographic and social field, special attention will be given to methodological work on statistics and indicators that will assist such international efforts as the fourth United Nations development decade and the review of the Nairobi Forward-looking Strategies for the Advancement of Women. Continued attention will also be given to work on

methodology for the 1985-1994 round of population and housing censuses.

6.54 Specific attention will continue to be given to the use of up-to-date communication and computer technologies for statistical data collection, processing and dissemination, to make the whole process more efficient and effective in meeting the variety of user needs as well as responding to *ad hoc* requests. A new initiative will be undertaken to create a small on-line data base of core initiative will be undertaken to create a small on-line data base of core statistical series. Further strengthening of procedures for substantive review and processing of statistics of international trade, industry and national accounts will be undertaken. In demographic and social statistics, work on compilation and dissemination of statistical data bases will continue.

6.55 The promotion of co-ordination of international statistical activities will continue with the objectives of further integration and comparability of world statistics and the avoidance of duplication and of reducing the reporting burden on Member States.

6.56 The Statistical Office will continue to assist the Department of Technical Co-operation for Development by providing substantive support of technical co-operation to assist developing countries improve their statistics and statistical capabilities, including data processing. Activities in the areas of general statistical organizations, statistical training, national accounts, population and housing censuses, general economic statistics and various fields of social statistics will continue to be pursued in close co-operation with the regional commissions and other international and bilateral organizations. Efforts will also continue to assist Governments in developing permanent self-sustaining capabilities for national household surveys and generating a flow of needed statistics through the National Household Survey Capability Programme. In the field of statistical data processing and informatics, countries will be assisted in strengthening their general capabilities for processing statistical and related data through the use of new technologies, as well as developing capabilities for developing and maintaining specialized data bases, taking advantage of emerging low-cost technologies.

Subprogramme 1. Development of concepts and methods

(a) Resource requirements:

Regular budget: \$5,352,300 (30.0 per cent of programme total in 1990-1991; 28.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$706,200 (20.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 22.7-22.16; as revised in A/39/6.

(c) Programme elements:

1.1 Further development of the United Nations System of National Accounts and linkage with the System of Balances of the National Economy*

Output:

(i) Reports to the Statistical Commission on: (a) the revision of the United Nations System of National Accounts (third quarter, 1990); (b) the development of the System of Balances of the National Economy and the links between the United Nations System of National Accounts and the System of Balances of the National Economy (third quarter, 1990); and (c) the provisional version of a revised system of national accounts (fourth quarter, 1990);

(ii) Technical publications: (a) handbook on environmental accounts, provisional edition (fourth quarter, 1990); (b) handbook on enterprise sector accounts, provisional edition (fourth quarter, 1990) (RB and XB); (c) handbook on the use of microcomputers on the compilation of national accounts, provisional edition (third quarter, 1991); and (d) handbook on national accounting: household sector accounts, provisional edition (third quarter, 1991);

(iii) Technical information and advice to national and international users and producers of statistics of national accounts and balances on concepts, classifications and methods of the the United Nations System of National Accounts.

1.2 Development, updating and harmonization of standard international classifications

Output:

(i) Report to the Statistical Commission on development and harmonization of international economic classifications (first quarter, 1991);

(ii) Technical publications: (a) Central Product Classification, provisional (first quarter, 1990); and (b) Co-Relation Tables, International Standard Industrial Classification, Standard International Trade Classification, System of Balances of the National Economy (fourth quarter, 1990);

(iii) Technical information and advice to national statistical offices and other users of statistical classification, including information and advice on proposals for the development, revision and harmonization of international statistical classifications.

1.3 Development of concepts, classifications and methods for industrial, energy, services and related statistics

Output:

(i) Reports to the Statistical Commission on (a) the effectiveness of the 1983 World Programme of Industrial Statistics with implications for the next World Programme of Industrial Statistics (fourth quarter, 1990); and (b) work in statistics on services (fourth quarter, 1990);

(ii) Technical publications: (a) handbook on statistical programme for household and small-scale industry for government statistical services (second quarter, 1990); and (b) technical report on methods of quantity and price indices of services for users and producers of statistics in Member States and international organizations (first quarter, 1991);

(iii) Technical information and advice to governmental or intergovernmental organizations concerning internation-

ally recommended concepts and methods, as well as national practices in industrial, energy, services and related statistics.

1.4 Development of concepts, classifications and methods for international trade, transport and related statistics

Output:

(i) Technical publication: *Commodity Indexes to the Standard International Trade Classification, Rev. 3, vol. II* - (first quarter, 1991);

(ii) Technical information and advice to national statistical offices and other users of international trade and transport concepts, classifications and methods.

1.5 Development of concepts and methods for statistics of prices and purchasing power comparisons

Output: Technical information on national, regional and world levels to producers and users of price statistics in Member States and international organizations.

1.6 Development of concepts, classifications and methods for demographic, housing and human settlement statistics

Output:

(i) Report to the Statistical Commission on progress in the 1990 world population and census programme (second quarter, 1990);

(ii) Report to the Statistical Commission and the Commission on Human Settlements on development of housing and human settlement statistics at the national and international levels using housing censuses and household surveys (first quarter, 1990);

(iii) Technical publications: (a) *Methods for the Development of National Population Census Data Bases on Microcomputers* (second quarter, 1990); and (b) *Handbook of Planning, Organization and Administration of Population and Housing Censuses* (first quarter, 1991).

1.7 Development of concepts and methods for statistics and indicators on special population groups and coordination of social statistics and indicators

Output:

(i) Report to the Statistical Commission on the development of an integrated United Nations system data base for social statistics and indicators and compilation of economic and social indicators for the Fourth Development Decade (second quarter, 1991) (RB and XB);

(ii) Reports to the Commission on the Status of Women including: (a) a summary compilation of available statistical indicators concerning the implementation of the Nairobi Forward-looking Strategies; and (b) a progress report on the reporting of statistics and indicators on women for monitoring implementation of the Forward-looking Strategies (third quarter, 1991) (RB and XB);

(iii) Technical publications: (a) methods of compiling supplementary accounts to the system of national accounts on women's contribution to economic activity in the formal and informal sectors (second quarter, 1990) (RB and XB); (b) use of time-budget surveys to measure women's and men's social and economic activities (second quarter, 1991) (RB and XB); and (c) methods of compiling and analysing statistics and indicators on disabled persons (second quarter, 1990).

1.8 Development of concepts, methods and classifications for environment statistics

Output: Technical publication: Concepts and methods of environment statistics: statistics of the environmental

* Highest priority.

aspects of energy production and use - a technical report for use by national and international environmental statisticians, planners, policy makers and administrators (fourth quarter, 1991).

1.9 General development and integration of methodological work

Output:

(i) Report to the Statistical Commission on the general development and integration of methodological work (fourth quarter, 1990);

(ii) Technical information and advice to Member States and international organizations on methodological aspects of all areas of statistics.

Subprogramme 2. Application of advanced technology in collection, processing and dissemination of statistics

(a) Resource requirements: regular budget: \$3,925,000 (22.0 per cent of programme total in 1990-1991; 19.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.17-22.21.

(c) Programme elements:

2.1 General compendiums of economic and social statistics

Output: Technical publications: (a) *Statistical Yearbook*, thirty-seventh edition (fourth quarter, 1990); (b) *Statistical Yearbook*, thirty-eighth edition (fourth quarter, 1991); (c) *Monthly Bulletin of Statistics* (12 issues per year); (d) *World Statistics in Brief*, fourteenth edition (third quarter, 1990); and (e) *World Statistics in Brief*, fifteenth edition (third quarter, 1991).

2.2 Improved computerization of statistics

Output: On-line services to external users of the integrated statistical database of core statistical indicators.

Intermediate activities: Support of the work programme of the Statistical Office; development of new systems that either enhance existing work or result in improved efficiency in the substantive areas; co-ordination of data-processing activities with other offices in the Secretariat, with the regional commissions and with other United Nations agencies; servicing of requests for statistical data from external users.

Subprogramme 3. National accounts, industry, international trade and transport statistics

(a) Resource requirements:

Regular budget: \$3,568,200 (20.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$353,100 (10.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.22-22.27, as revised in A/39/38, para. 319.

(c) Programme elements:

3.1 Collection, compilation and dissemination of national accounts statistics

Output:

(i) Technical publications: (a) *National Accounts Statistics: Main Aggregates and Detailed Tables*, thirty-second and thirty-third editions (fourth quarter, 1990 and 1991); and (b) *National Accounts Statistics: Analysis of Main Aggregates*, thirty and thirty-first editions (first quarter, 1990 and 1991);

(ii) Computer tapes, computer print-outs, diskettes for microcomputers and response to telephone inquiries concerning national accounts statistics;

(iii) Technical information service on data development of developing countries, including statistics on household income distribution and expenditures.

3.2 Collection, compilation and dissemination of industrial, services and related statistics

Output:

(i) Technical publications: (a) *Industrial Statistics Yearbook, vol. I, General Industrial Statistics*, 1988 and 1989 (fourth quarter, 1990 and 1991); and (b) *Industrial Statistics Yearbook, vol. II, Commodity Production Statistics*, 1988 and 1989 (fourth quarter 1990 and 1991);

(ii) Computer tapes and print-outs of the general industrial statistics and commodity production data.

3.3 Collection, compilation, dissemination and analysis of international trade and transport statistics

Output:

(i) Technical publications: (a) *International Trade Statistics Yearbook*, three volumes, thirty-seventh edition (first quarter, 1990); (b) *International Trade Statistics Yearbook*, three volumes, thirty-eighth edition (first quarter, 1991); (c) *Commodity Trade Statistics Series D* (1990-1991);

(ii) Computer tapes and tabulations, including material previously published in the *World Trade Annual* and its *Supplement*.

Subprogramme 4. Energy and related statistics

(a) Resource requirements: regular budget: \$535,200 (3.0 per cent of programme total in 1990-1991; 3.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.28-22.32.

(c) Programme element:

4.1 Collection, compilation and dissemination of energy and related statistics

Output:

(i) Technical publication: (a) *Energy Statistics Yearbook*, 1988 and 1989 (second quarter, 1990 and 1991); and (b) *Energy Balances and Electricity Profiles*, 1988 (fourth quarter, 1990);

(ii) Computer tapes, computer print-outs, diskettes for microcomputers and response to telephone inquiries concerning energy statistics.

Subprogramme 5. Price statistics and related areas

(a) Resource requirements: regular budget: \$892,000 (5.0 per cent of programme total in 1990-1991; 6.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.33-22.38, as revised in A/41/6.

(c) Programme elements:

5.1 Collection, compilation and dissemination of statistics for international comparisons of real gross domestic product and purchasing power of currencies

Output:

(i) Technical publication: *World results of comparisons of real gross domestic product and purchasing power of currencies for approximately 65 countries (phase V)* (second quarter, 1990);

(ii) Computer tapes and print-outs on international comparison data.

5.2 Price statistics for internationally traded commodities**

Output: Technical publication: *Methods used in compiling the United Nations Price Indexes for External Trade* - vol. II (fourth quarter, 1990).

Subprogramme 6. Social, demographic, human settlements and environment statistics

(a) Resource requirements:

Regular budget: \$1,427,300 (8.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$80,000 (2.0 per cent of programme total in 1990-1991; 4.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.39-22.46, as revised in A/39/38, para. 320.

(c) Programme elements:

6.1 Collection, compilation and dissemination of demographic statistics

Output:

(i) Technical publications: (a) *Demographic Yearbook*, fortieth edition (second quarter, 1990); (b) *Demographic Yearbook*, forty-first edition (second quarter, 1991); and (c) *Population and Vital Statistics Report* (four issues per year, first, second, third and fourth quarters);

(ii) Computer tapes, diskettes, tabulations from a demographic data base, including immigrant stock data.

6.2 Collection, compilation and dissemination of social, housing, and human settlements statistics

Output:

(i) Technical publications: (a) *User's Guide to the United Nations Social Statistics and Indicators Data Base on Microcomputer Diskettes* (second quarter, 1990) (RB and XB); and (b) *Indicators of Social Trends in the Development Decades 1950-1990* (third quarter, 1990) (RB and XB);

(ii) Microcomputer data bases on diskettes: (a) United Nations women's indicators and statistics data base - version 2 (fourth quarter, 1990) (RB and XB); and (b) social statistics and indicators data base of the United Nations system (second quarter, 1990) (RB and XB);

(iii) Social statistics and indicators, statistics and indicators on special population groups and human settlements statistics, in the form of magnetic media and tabulations.

6.3 Collection, compilation and dissemination of environment statistics

Intermediate activity: assessment of data sources and compilation of selected environment statistics and indicators to be published by the Statistical Office in various statistical publications; development and implementation of a global programme of environment statistics.

Subprogramme 7. Co-ordination of international statistical programmes

(a) Resource requirements:

Regular budget: \$535,200 (3.0 per cent of programme total in 1990-1991; 4.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$200,000 (6.0 per cent of programme total in 1990-1991; 6.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.47-22.54.

(c) Programme elements:

7.1 Co-ordination of the statistics programme of the United Nations

Output:

(i) Reports to the Statistical Commission on: (a) overall review of the statistical activities of the United Nations system (fourth quarter, 1990); (b) future plans for statistical activities of the United Nations system (fourth quarter, 1990); (c) proposed work programme (1992-1993) and future plans (1992-1997) of the United Nations Statistical Office (fourth quarter, 1990); (d) updated information on the work of the Statistical Office (fourth quarter, 1990); and (e) the thirteenth session of the Statistical Commission's Working Group (first quarter, 1990);

(ii) Reports to the Statistical Commission's Working Group on: (a) inventory of statistical data collection activities (third quarter, 1991); (b) outlines of reports for the twenty-seventh session of the Statistical Commission (third quarter, 1991); (c) long-term special issues to be considered by the Statistical Commission at future sessions (third quarter, 1991); (d) other reports that might be decided on by the Statistical Commission at its twenty-sixth session (third quarter, 1991);

(iii) Substantive servicing of: (a) the twenty-sixth session of the Statistical Commission (first quarter, 1991); and (b) the fourteenth session of the Statistical Commission's Working Group on International Statistical Programmes and Co-ordination (third quarter, 1991).

7.2 Provision of statistical services to subsidiary organs of the General Assembly and other bodies on request

Output:

(i) Substantive servicing of two sessions of the Committee on Contributions, which includes collection and compilation of national income, population, price and data on exchange rates, compilation of social and economic indicators, external debt and special studies on methodology for assessment purposes;

(ii) Substantive services on scale assessment methodology to regional and subregional organizations, such as the Organization of African Unity and the Preferential Trade Area for Eastern and Southern Africa;

(iii) Substantive services and statistical expertise to the Department for Disarmament Affairs on the establishment of a data base for the analysis of military expenditures within the national accounts framework and to other United Nations bodies upon request.

Subprogramme 8. Support of technical co-operation

(a) Resource requirements:

Regular budget: \$1,427,300 (8.0 per cent of programme total in 1990-1991; 8.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$2,150,900 (62.0 per cent of programme total in 1990-1991; 60.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.57-22.61.

(c) Programme elements:

8.1 Improvement of statistical capabilities of developing countries

Output: Reports to the Statistical Commission on: (a) technical co-operation in the field of statistics, including statistical training (third quarter, 1990); and (b) development

** Lowest priority.

of a national household survey capability programme (third quarter, 1990).

Operational activities: It is expected that 170 country projects in 90 countries will be in progress at the start of the biennium. It is expected that 40 will be completed and that 50 new projects will commence during the biennium. These will include projects to develop, expand or strengthen the capacities and capabilities of national statistical services.

8.2 Improvement of statistical data-processing capabilities of developing countries

Operational activities: It is expected that there will be 100 country projects with computer and data-processing components being executed in 80 countries at the beginning of the biennium. Of those projects, 30 will be completed and 35 to 40 new projects with those components initiated. They will include projects to develop, expand, or strengthen the capacities and capabilities of national statistical data-processing services. The projects will be designed to expand and strengthen the data-processing hardware and software capabilities to edit and process raw data from different statistical areas so as to obtain a variety of reliable and comprehensive statistics.

Subprogramme 9. Programme support

(a) Resource requirements: regular budget: \$178,400 (1.0 per cent of programme total in 1990-1991; 3.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

9.1 Programme formulation and management

Intermediate activity: Direction and management of the Statistical Office, including formulation and co-ordination of the statistical programme, liaison with other offices and departments, staying aware of decisions of intergovernmental bodies that may have significance for statistics, maintenance of relationships with senior staff of national statistical offices and international organizations.

Resource requirements (at revised 1989 rates)

Temporary posts

6.57 It is proposed that two non-recurrent General Service posts be continued in the biennium 1990-1991 in order to eliminate the backlog in work that is required to transform data into computer format and to assist in the programme on the 1985-1994 world population round of censuses.

Consultants

6.58 The estimated requirements under this heading (\$76,800) are described in detail below:

Programme element	Description of tasks	\$
1.1	To revise the first draft of the new System of National Accounts after evaluation by the first System of National Accounts Review Co-ordination Expert Group Meeting in July 1989 and the regional review meetings in 1990 and incorporate comments of individual experts	11 600
	Preparation of draft national accounting household sector accounts	8 700
	Preparation of draft handbook on enterprise sector accounts	5 800
1.3	Preparation of portions of the technical report on methods of quantity and price indices of services	8 700
	Preparation of first draft of provisional guidelines on the collection and compilation of statistics on computer and related information systems	5 800
2.2	To assist in providing specialized expertise in data base systems, networking and telecommunications in rela-	

Programme element	Description of tasks	\$
5.1	To assist in preparing the draft report on world results of comparisons on real gross domestic product and purchasing power of currencies for approximately 65 countries (Phase V)	18 800
		17 400
	TOTAL	<u>76 800</u>

Ad hoc expert group

6.59 The requirements under this heading (\$76,200) are described in detail below:

Programme element	Description of tasks	\$
1.1	Second System of National Accounts Review Co-ordination Expert Group Meeting	38 100
	Third System of National Accounts Review Co-ordination Expert Group Meeting	38 100
	TOTAL	<u>76 200</u>

Official travel of staff

6.60 The estimated requirements under this heading (\$57,000) are described in detail below:

Programme element	Description of tasks	\$
1.1	To attend regular meetings for the review of the revised System of National Accounts	11 300
1.2	To attend regional meetings for the review of the International Standard Industrial Classification (ISIC)	5 500
	To participate in EUROSTAT and CMEA meetings on harmonization of international economic classifications	3 500
1.3	To consult with the regional commissions and national statistical offices concerning directions for the next world programme in industrial statistics	3 400
	To participate in two meetings of the Working Group on Service Statistics	4 000
1.6	To attend meetings of the Commission on Human Settlements	3 500
2.2	To attend ISIC seminar at Bratislava and to chair the Administrative Committee on Co-ordination Technical Working Group on Statistical Data Bases at Geneva	3 200
	To attend ECE working party at Geneva on electronic data-processing and to chair the Administrative Committee on Co-ordination Technical Working Group on Statistical Data Bases at Geneva	2 800
5.1	To attend regional workshops to discuss the development of the international comparison project and its methodology	5 600
6.2	To review the data base and related inter-agency meetings on the disabled	4 600
6.3	To hold consultations on development and implementation of the global programme of environmental statistics with the regional commissions and other international organizations	2 600
7.1	To service the annual session of the Administrative Committee on Co-ordination Sub-Committee on Statistical Activities and visit international agencies for co-ordination of the Conference of European Statisticians and consult with selected countries	
	To attend ESCAP Committee on Planning and Statistics	
	To visit ECLAC and consult with selected countries	6 000
	TOTAL	<u>57 000</u>

External printing and binding

6.61 The estimated requirements under this heading (\$446,400) relate to publications, studies and reports that are included in the programme of work for 1990-1991 and were reviewed and approved by the Publications Board.

Rental and maintenance of equipment

6.62 The estimated requirements under this heading (\$390,800) relate to the rental of disk storage and the maintenance of word processing and electronic data-processing equipment of the Statistical Office.

Furniture and equipment

6.63 The estimated requirements under this heading (\$144,300) would provide for the purchase of microcomputer systems to restore the timeliness of statistical publications and strengthen the data-processing capability of the Statistical Office.

Replacement of office automation equipment

6.64 The estimated requirements under this heading (\$31,200) will provide for the replacement of equipment within the globally administered replacement programme.

C. Programme support**1. PROGRAMME CO-ORDINATION****TABLE 6.16. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 715.2	2.2	(232.4)	122.3	(107.9)	1 607.3
Consultants	32.1	0.6	(6.2)	1.8	(3.8)	28.3
Common staff costs	595.4	5.8	(81.4)	42.6	(33.0)	562.4
Representation allowances	-	-	-	-	-	-
Official travel of staff	64.2	1.6	(17.8)	3.2	(13.0)	51.2
Rental and maintenance of equipment	5.9	0.1	33.0	2.6	35.7	41.5
Supplies and materials	21.1	0.5	(18.1)	0.2	(17.4)	3.7
Furniture and equipment	17.7	(17.7)	-	-	(17.7)	-
Replacement of office automation equipment	5.0	-	-	0.3	0.3	5.3
TOTAL	2 456.5	(6.9)	(322.9)	173.0	(156.8)	2 299.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 449.6	(322.9)	-	-	(322.9)	(13.1)%

(2) Extrabudgetary resources

Total	2 299.7
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TABLE 6.17. POST REQUIREMENTS**Programme: Programme co-ordination**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	2	2	-	-	-	-	2	2
P-5	3	2	-	-	-	-	3	2
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	-	-	2	2
P-2/I	3	3	-	-	-	-	3	3
TOTAL	13	12	-	-	-	-	13	12
General Service category								
Other levels	7	5	-	-	-	-	7	5
TOTAL	7	5	-	-	-	-	7	5
GRAND TOTAL	20	17	-	-	-	-	20	17

C. Programme support**1. PROGRAMME CO-ORDINATION**

6.65 This programme is implemented by the Inter-organizational Co-operation and Joint Planning sections. Its purpose is to assist intergovernmental bodies and other units of the Secretariat in ensuring the effective implementation of

activities in the economic and social fields, as well as in promoting inter-agency co-operation and joint planning in areas of common concern within the United Nations system.

6.66 During the biennium, special attention will continue to be given to promoting the co-ordination of system-wide programme activities requested by intergovernmental bodies.

6.67 The preparation of a long-range programme of thematic analyses will be undertaken in accordance with Economic and Social Council resolution 1988/77. Activities related to system-wide medium-term plans and the inter-agency joint planning aspect of research on the socio-economic implications of AIDS will be continued.

Subprogramme 1. Analysis of the state of co-ordination

(a) Resource requirements: regular budget: \$758,900 (33.0 per cent of programme total in 1990-1991; 38.0 per cent of programme total in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.3), paras. 31.29-31.32, as modified by A/43/6.

(c) Programme element:

1.1 Cross-organizational review and programme analyses

Output:

(i) Reports to the Committee for Programme and Co-ordination on: (a) cross-organizational programme analysis on industrial development (first quarter, 1990); (b) the scope and methodology of a cross-organizational programme analysis to be selected by the Committee for Programme and Co-ordination in 1989 (first quarter, 1990); (c) the cross-organizational programme analysis to be selected in 1989 (first quarter, 1991); and (d) follow-up to cross-organizational programme analyses considered in previous years (first quarter, 1991).

(ii) Reports to the Economic and Social Council through the Committee for Programme and Co-ordination on: (a) a proposed preliminary multi-year programme of thematic analyses to be undertaken in accordance with Economic and Social Council resolution 1988/77 (first quarter, 1990); and (b) scope and method of the new thematic analyses (first quarter, 1991).

Subprogramme 2. Harmonization of policies, plans and programmes

(a) Resource requirements: regular budget: \$1,034,900 (45.0 per cent of programme total in 1990-1991; 41.0 per cent of programme total in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.3), paras 31.33-31.36.

(c) Programme elements:

2.1 Joint planning*

Output:

(i) Reports to the Economic and Social Council, through the Committee for Programme and Co-ordination and functional commissions, as appropriate, on system-wide medium-term plans (first quarter, 1990 and 1991);

(ii) Technical publication on a co-ordinated programme on the socio-economic implications of AIDS (fourth quarter, 1991).

Intermediate activity: Contribution to the report on AIDS to be submitted to the General Assembly.

2.2 Support of inter-agency programme co-ordination*

Output:

(i) Reports to the General Assembly or the Economic and Social Council on system-wide programme activities in areas requested by intergovernmental bodies and not covered by specific substantive offices (two per biennium, second quarter, 1990 and 1991);

(ii) Reports of the Consultative Committee on Substantive Questions (Programme Matters) to the Administrative

Committee on Co-ordination (one per year, second quarter, 1990 and 1991).

Intermediate activity: Support of inter-agency co-operation on system-wide activities; e.g., human resources development, World Decade for Cultural Development.

2.3 Consumer protection

Output: Report to the Economic and Social Council on the implementation of its resolution 1988/61 (second regular session of 1990).

Intermediate activity: Ensuring system-wide co-ordination in the implementation of the consumer guidelines; assistance to Governments in their implementation and continued promotion of the implementation of the guidelines.

Subprogramme 3. Development and maintenance of information systems for programme co-ordination

(a) Resource requirements: regular budget: \$505,900 (22.0 per cent of programme total in 1990-1991; 21.0 per cent of programme total in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.3), paras. 31.37-31.42.

(c) Programme elements:

3.1 Consolidated list of products whose consumption and/or sale have been banned, withdrawn, severely restricted or not approved by Governments

Output: Technical publications: Consolidated list of products whose consumption and/or sale have been banned, withdrawn, severely restricted or not approved by Governments (one updated issue per year, published in three alternating official languages) (second quarter, 1990; second quarter, 1991).

3.2 Co-ordination and maintenance of information systems**

Ongoing activity: (a) Co-operation with other units, including ACCIS, in the development of a common indexing vocabulary for the system.

Resource requirements (at revised 1989 rates)

Redeployment of posts

6.68 The redeployment of one P-5 and two General Service posts to Executive direction and management reflects the transfer of activities related to non-governmental organizations from this programme.

Consultants

6.69 The estimated requirements under this heading (\$26,500) represent a decrease of \$6,200 and would be utilized to collect, process and verify data on national companies in order to expand the range of companies and countries covered in the trade and data section of the list; to collect, screen and process data for purposes of updating the list; final technical review of pharmaceutical, agro-chemical or other chemical data for the resolution of discrepancies and final inputting (programme element 3.1).

Official travel of staff

6.70 The estimated requirements under this heading (\$48,000) reflect a decrease of \$17,800 and are described in detail below.

* Highest priority.

** Lowest priority

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
1.1	To participate in inter-agency meetings and consult on the subject of cross-organizational programme analysis	8 000		Ottawa; attend meetings of ACCIS and visit the regional commissions	10 000
				TOTAL	48 000
2.1	To participate in inter-agency consultations on joint planning (twice a year)	8 000			
2.2	To attend one meeting of the Consultative Committee on Substantive Questions (Programme Matters) at Geneva each year, two other inter-agency meetings in Europe each year related to co-ordination	12 000			
2.3	To consult with agencies concerning contributions to the report on consumer protection and follow-up	4 000			
3.1	To visit co-operating organizations to co-ordinate inputs	6 000			
3.2	To attend MINISIS software user group meetings held annually; undertake system-related training at the International Development Research Centre at				

Rental and maintenance of equipment
6.71 The estimated requirements under this heading (\$38,900) represent an increase of \$33,000 and relate to the cost of maintenance of the hardware and software related to the development of a common indexing vocabulary of the system and the consolidated list.

Supplies and materials
6.72 The amount requested under this heading (\$3,500) is proposed for the purchase of office supplies and materials.

2. ADMINISTRATION AND COMMON SERVICES

TABLE 6.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 374.7	14.7	-	118.4	133.1	1 507.8
General temporary assistance	171.7	3.8	(38.0)	9.5	(24.7)	147.0
Overtime	112.0	2.5	(24.8)	6.2	(16.1)	95.9
Common staff costs	477.9	8.7	-	40.9	49.6	527.5
Official travel of staff	7.0	0.2	(1.1)	0.4	(0.5)	6.5
Rental and maintenance of equipment	-	-	101.8	7.0	108.8	108.8
Communications	72.1	1.7	-	5.1	6.8	78.9
Hospitality	3.3	0.1	-	0.3	0.4	3.7
Replacement of office automation equipment	-	-	10.0	0.7	10.7	10.7
TOTAL	2 218.7	31.7	47.9	188.5	268.1	2 486.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Levy non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 250.4	47.9	-	-	47.9	2.1%

(2) Extrabudgetary resources

	-
TOTAL	2 486.8

TABLE 16.19. POST REQUIREMENTS

Programme: Administration and common services

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
TOTAL	6	6	-	-	-	-	6	6
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	12	12	-	-	-	-	12	12
TOTAL	13	13	-	-	-	-	13	13
GRAND TOTAL	19	19	-	-	-	-	19	19

2. ADMINISTRATION AND COMMON SERVICES

6.73 The activities undertaken by this programme are oriented towards assisting programme managers of the Department of International Economic and Social Affairs in maximizing the economic and efficient use of human and financial resources in implementing their mandated programmes and activities.

Subprogramme 1. Administration and common services

(a) Resource requirements: regular budget: \$2,486,800 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

1.1 Preparation of the Department's proposals for the programme budget for the biennium and programme budget implications statements

Intermediate activity: The activity consists of assisting the programme managers and finalizing the preparation of programme budget proposals of the Department for the biennium 1992-1993. It also includes inputs to programme budget implications statements relating to the Department in response to draft legislation being considered by intergovernmental bodies.

1.2 Control of allotments and expenditures of the Department

Intermediate activity: Control of all allotments issued to the Department and of the related expenditures.

1.3 Monitoring, evaluation and preparation of programme and budget performance reports of the Department of International Economic and Social Affairs

Intermediate activity: Monitoring, evaluation and preparation of programme and budget performance reports of the Department.

1.4 Personnel administration of the staff of the Department of International Economic and Social Affairs*

Intermediate activity: Personnel administration matters, as delegated, of all staff of the Department.

1.5 General administration services

Intermediate activity: Compilation and consolidation of the publications programme of the Department; arrangement of office accommodation and storage space and co-ordination

of other general administrative and common services matters.

Resource requirements (at revised 1989 rates)

Temporary assistance

6.74 The resources under this heading (\$137,500) are required for use by the Department as a whole for the temporary replacement of staff on extended sick leave, maternity leave and the engagement of additional staff during peak work-load periods. A reduction in the requirements of the Department is anticipated as a result of the separation from the Department in the biennium 1988-1989 of the programme Economic and technical aspects of marine affairs, global social development issues and programme planning.

Overtime

6.75 The amount under this heading (\$89,700) would provide for the requirements of the Department as a whole. The explanations provided in respect of temporary assistance applies also to the reduction under overtime.

Official travel of staff

6.76 The estimated requirements under this heading (\$6,100) relate to travel in connection with overall departmental administrative support and co-ordination.

Rental and maintenance of equipment

6.77 The requirements under this heading (\$101,800) represent no increase and relate to maintenance of office automation equipment.

Hospitality

6.78 The resources under this heading (\$3,400) would provide for the costs of hospitality extended by individual staff members at the levels of D-1 and below.

General operating expenses

6.79 The amount under this heading (\$73,800) would provide for the costs of telephone communications.

Replacement of office automation equipment

6.80 The amount under this heading (\$10,000) represents no increase and is required to cover the cost of the globally administered programme for the replacement of office automation equipment.

* Highest priority.

SECTION 7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

TABLE 7.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
21 917.1	(35.7)	(0.1)	(80.5)	(0.3)	1 740.4	7.9	1 624.2	7.4	23 541.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
21 881.4	(80.5)	-	-	(80.5)	(0.3)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	623.0	525.0
	21 800.0	24 500.0
Total (a)	22 423.0	25 025.0

(b) Substantive activities

	-	-
Total (b)	-	-

(c) Operational projects

- UNDP
- UNFPA
- Technical co-operation project trust funds

	176 700.0	176 700.0
	17 000.0	17 000.0
	32 200.0	32 200.0
Total (c)	225 900.0	225 900.0

Total (a), (b) and (c)

	248 323.0*	250 925.0*
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Total, direct costs	274 466.3
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* In addition to these amounts, an estimated \$56.0 million relate to projects in programmes covered under other sections of the budget notably in statistics under section 6. and pertaining to training activities financed under the United Nations Educational and Training Programme for Southern Africa and the United Nations Fund for Namibia under section 3 for which the Department of Technical Co-operation for Development provides administrative support.

TABLE 7.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) = (2) - (8)	Total revalued 1988-1989 resource base (10) = (1) + (9)
			Delayed impact of 1988-1989 growth		Recasting at revised 1989 rates		Special adjustments (7)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				Total (8)
A. Executive direction and management									
1. Office of the Under-Secretary-General	1 356.2	-	-	-	45.7	1.4	(268.8)	(221.7)	1 134.5
2. Policy and programming	2 172.9	-	-	-	81.3	1.0	(75.8)	6.5	2 179.4
3. Technical support to the World Food Programme ^a	-	-	-	-	-	-	-	-	-
B. Programmes of activity									
1. Development issues and policies	559.9	-	-	-	21.9	-	(21.8)	0.1	560.0
2. Natural resources	2 502.3	-	-	-	87.2	2.7	(77.4)	12.5	2 514.8
3. Resource assessment, energy planning and technology transfer	1 624.4	-	-	-	59.8	0.9	(54.0)	6.7	1 631.1
4. Population ^a	-	-	-	-	-	-	-	-	-
5. Public administration and finance	3 712.9	-	-	-	124.4	5.9	(110.0)	20.3	3 733.2
C. Programme support									
1. Support of field operations	8 370.2	-	-	-	212.8	0.7	(97.8)	115.7	8 485.9
2. Administration and common services	1 618.3	-	-	-	42.0	5.8	(23.6)	24.2	1 642.5
TOTAL	21 917.1	-	-	-	575.1	18.4	(729.2)^b	(35.7)	21 881.4

^a Funded exclusively from extrabudgetary resources.^b Reflects the revised 1990-1991 vacancy rate.

TABLE 7.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$			%
A. Executive direction and management								
1. Office of the Under-Secretary-General	1 356.2	(221.7)	-	88.6	(133.1)	(9.8)	1 223.1	-
2. Policy and programming	2 172.9	6.5	-	179.8	186.3	8.5	2 359.2	-
3. Technical support to the World Food Programme	-	-	-	-	-	-	-	-
B. Programmes of activity								
1. Development issues and policies	559.9	0.1	-	45.7	45.8	8.1	605.7	-
2. Natural resources	2 502.3	12.5	(20.1)	204.9	197.3	7.8	2 699.6	(0.7)
3. Resource assessment, energy planning and technology transfer	1 624.4	6.7	(6.2)	134.2	134.7	8.2	1 759.1	(0.3)
4. Population	-	-	-	-	-	-	-	-
5. Public administration and finance	3 712.9	20.3	(54.2)	301.1	267.2	7.1	3 980.1	(1.4)
C. Programme support								
1. Support of field operations	8 370.2	115.7	-	650.9	766.6	9.1	9 136.8	-
2. Administration and common services	1 618.3	24.2	-	135.2	159.4	9.8	1 777.7	-
TOTAL	21 917.1	(35.7)	(80.5)	1 740.4	1 624.2	7.4	23 541.3	(0.3)

TABLE 7.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	15 645.1	(61.3)	-	1 249.2	1 187.9	16 833.0	-
General temporary assistance	125.7	2.7	-	8.8	11.5	137.2	-
Consultants	222.8	5.0	(45.6)	12.5	(28.1)	194.7	(20.0)
Overtime	35.6	0.8	-	2.5	3.3	38.9	-
Ad hoc expert groups	229.4	3.0	(34.9)	13.5	(18.4)	211.0	(15.0)
Common staff costs	5 323.4	13.2	-	431.8	445.0	5 768.4	-
Representation allowances	17.6	(6.0)	-	-	(6.0)	11.6	-
Official travel of staff	218.7	4.8	-	15.3	20.1	238.8	-
External printing and binding	80.3	1.7	-	5.6	7.3	87.6	-
Communications	14.9	0.4	-	1.0	1.4	16.3	-
Hospitality	1.8	-	-	0.1	0.1	1.9	-
Miscellaneous services	1.8	-	-	0.1	0.1	1.9	-
TOTAL	21 917.1	(35.7)	(80.5)	1 740.4	1 624.2	23 541.3	(0.3)

TABLE 7.5. POST REQUIREMENTS

Organizational unit: Department of Technical Co-operation for Development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	1	1	4	4
D-1	8	8	-	-	24	25	32	33
P-5	14	14	-	-	19	20	33	34
P-4	31	31	-	-	14	17	45	48
P-3	17	17	-	-	11	11	28	28
P-2/1	7	7	-	-	-	-	7	7
TOTAL	81	81	-	-	69	74	150	155
General Service category								
Principal level	5	5	-	-	11	11	16	16
Other levels	108	108	-	-	99	106	207	214
TOTAL	113	113	-	-	110	117	223	230
GRAND TOTAL	194	194	-	-	179^a	191^a	373	385

^a In addition, two P-4 and two General Service posts are financed from the United Nations Industrial Development Organization (UNIDO), for work in support of UNIDO's activities.

DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

7.1 The Department of Technical Co-operation for Development is responsible, under General Assembly resolution 32/197 of 20 December 1977, for managing and supporting technical co-operation activities carried out by the United Nations in the economic and social sectors that are not covered by other United Nations organs, programmes or specialized agencies. It accordingly provides development planning, public administration and finance, population, natural resources, energy and statistics, in concert with other organizations in other fields of economic and social development. The Department also undertakes a wide range of activities in response to legislative mandates contained in decisions and resolutions of the General Assembly and the Economic and Social Council. These include special assistance missions, expert fact-finding missions and the preparation of specific reports requested by legislative bodies. Equally, the Department provides advice and assistance to the Secretary-General and to such bodies as the Administrative Committee on Co-ordination, on the formulation of United Nations policies in technical co-operation and development. The Department is also responsible for the major share of the United Nations regular programme of technical co-operation, financed under section 24. The Department has been also called upon to assist in emergency situations, notably in Africa and in areas hit by natural disasters.

7.2 The Department's activities relating to research and analysis are financed mainly out of the regular budget, as are the activities within the Office of the Under-Secretary-General, the programme on policy and programming and the Executive Office. The activities under the programmes Technical support to the World Food Programme and Population are funded exclusively from extrabudgetary resources.

7.3 Those activities of the Department relating to substantive and operational support of technical co-operation activities are financed mainly out of support cost reimbursements from funding sources, which are directly related to the value of project delivery. The Department puts emphasis on improving its internal processes and operations, to enable it to increase the volume of project delivery. Project delivery, which amounted to \$238 million in 1984-1985, increased to \$282 million in 1986-1987 and \$304 million in 1988-1989. As a result of the increase, it is possible to offset the reduction of 12 posts under the regular budget in accordance with recommendation 15 on the reduction of personnel, as requested by the General Assembly in its resolution 41/213 of 19 December 1986 and 42/211 of 21 December 1987 by a compensating adjustment in posts funded from the special account for programme support of extrabudgetary technical co-operation activities (see footnote ^a, p. 31 of A/C.5/43/1/Rev.1 of 27 July 1988).

A. Executive direction and management
1. OFFICE OF THE UNDER-SECRETARY-GENERAL

TABLE 7.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	951.6	(162.6)	-	62.4	(100.2)	851.4
Common staff costs	330.5	(54.5)	-	22.0	(32.5)	298.0
Representation allowances	14.0	(6.0)	-	-	(6.0)	8.0
Official travel of staff	60.1	1.4	-	4.2	5.6	65.7
Total	1 356.2	(221.7)	-	88.6	(133.1)	1 223.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 134.5	-	-	-	-	-

(2) *Extrabudgetary resources*

Total	1 223.1
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TABLE 7.7. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
TOTAL	4	4	-	-	-	-	4	4
General Service category								
Other levels	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	9	9	-	-	-	-	9	9

A. Executive direction and management

1. OFFICE OF THE UNDER-SECRETARY-GENERAL

7.4 This programme encompasses the functions of the Under-Secretary-General and the staff of his immediate office. This office is responsible for providing overall policy direction, management, leadership and supervision of all the programmes of the Department.

Resource requirements (at revised 1989 rates)

Official travel of staff

7.5 The estimated requirements (\$61,500) are for travel by

the Under-Secretary-General and staff of his office for attending meetings of intergovernmental organs, the Governing Council of UNDP, the Administrative Committee on Co-ordination, the International Bank for Reconstruction and Development, the International Monetary Fund and the executive secretaries of the regional commissions, with a view to co-ordinating action aimed at effective implementation of the decisions and policies of the General Assembly, the Economic and Social Council and other United Nations bodies.

2. POLICY AND PROGRAMMING

TABLE 7.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 576.8	1.4	-	136.6	132.0	1 708.8
Common staff costs	547.7	4.1	-	45.9	50.0	597.7
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	47.2	1.0	-	3.3	4.3	51.5
TOTAL	2 172.9	6.5	-	179.8	186.3	2 359.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 179.4	-	-	-	-	-

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	-	-
	1 577.0	2 046.0
Total (a)	1 577.0	2 046.0
 (b) Substantive activities	-	-
Total (b)	-	-
 (c) Operational projects	-	-
Total (c)	-	-
 Total (a), (b) and (c)	1 577.0	2 046.0
 Total	4 405.2	

TABLE 7.9. POST REQUIREMENTS

Programme: Policy and programming

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	1	1	2	2
P-5	-	-	-	-	2	3	2	3
P-4	6	6	-	-	-	1	6	7
P-3	4	4	-	-	2	2	6	6
TOTAL	12	12	-	-	5	7	17	19
General Service category								
Other levels	6	6	-	-	9	11	15	17
TOTAL	6	6	-	-	9	11	15	17
GRAND TOTAL	18	18	-	-	14	18	32	36

2. POLICY AND PROGRAMMING

7.6 The programme is designed to help improve the capacity of the United Nations to provide technical co-operation in response to the needs and requests of developing countries and thus supports and cuts across all programmes and sub-programmes relating to the Department in the medium-term plan. The programme seeks to meet its objectives by providing intergovernmental and inter-agency bodies with information on trends and issues of technical co-operation and by translating legislative decisions into action through designing and promoting appropriate forms of technical co-operation. It also provides a country focus for the Department's operations, an important co-ordinating element, given the substantive diversity of its activities, and it similarly covers the evaluation of the Department's activities at the project and programme levels. The programme further seeks to optimize the use of resources that are approved for activities in sectoral advisory services under the regular programme of technical co-operation (sect. 24, Regular programme of technical co-operation). This programme is carried out in the main by the Policy, Programming and Development Planning Division. The subprogrammes, programme elements and their output are as follows.

Subprogramme 1. Policy planning and co-ordination

(a) Resource requirements: regular budget: \$401,100 (17.0 per cent of programme total in 1990-1991; 15.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

1.1 Substantive support to legislative and inter-agency bodies*

Output: (a) Annual reports on United Nations technical co-operation activities, to be submitted to the Governing Council of UNDP (second quarter, 1990 and 1991); (b) biannual reports to the General Assembly through the Economic and Social Council (third quarter, 1991).

Intermediate activity: Papers on technical co-operation policies and activities to be submitted to the Administrative Committee on Co-ordination and the Consultative Committee for Substantive Questions.

Subprogramme 2. Resources planning and utilization

(a) Resource requirements: regular budget: \$495,400 (21.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

2.1 Supporting the role of investment and pre-investment in United Nations technical co-operation activities

Intermediate activities: (a) Development of standards and criteria within the Department for enhancing the role of technical co-operation in investment and pre-investment activities; (b) liaison with development finance institutions; (c) training in investment promotion; (d) provision of guidelines to promote availability of new resources for technical co-operation; (e) review of funds-in-trust agreements and liaison with funding sources.

2.2 Co-ordination of departmental programme planning, including programming and co-ordination of the regular programme of technical co-operation

Intermediate activities: (a) Preparation of performance reports; (b) preparation for the Department's participation at the meetings of the Committee for Programme and Co-ordination, the Economic and Social Council, the Advisory Committee on Administrative and Budgetary Questions and the General Assembly, on matters concerning planning, programming, budgeting, evaluation and related matters; (c) programming of the Department's regular programme activities; (d) monitoring programme implementation in the light of changing needs and priorities and updating of the programme as necessary; (e) overall co-ordination and management of interregional advisory services.

Subprogramme 3. Standards and procedures

(a) Resource requirements: regular budget: \$188,700 (8.0 per cent of programme total in 1990-1991; 5.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

3.1 Preparation of procedures to improve Headquarters and field operations relating to project execution and of publications and information materials on the Department's activities**

Intermediate activities: (a) Updating of the Department's *Policies and Procedures Handbook* and the *Chief Technical Adviser's Manual*; (b) co-ordination of the preparation of departmental documents for submission to intergovernmental bodies; (c) co-ordination of the preparation of the departmental publications programme and administrative processing of manuscripts; and (d) preparation of informational material concerning technical services, activities and operations of the Department.

Subprogramme 4. Provision of country perspectives to technical co-operation programmes and projects

(a) Resource requirements:

Regular budget: \$589,900 (25.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$593,000 (29.0 per cent of programme total in 1990-1991; 30.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

4.1 Provision of country perspectives to technical co-operation programmes and projects

Intermediate activities: (a) Providing country focus and perspective on technical co-operation projects in various substantive fields in some 130 countries; (b) co-ordinating the Department's activities in country programming and in providing its inputs for the preparation of country programme documents, including identification of potential areas for programme development in given countries; (c) exchange of information on country programme matters with resident co-ordinators of the United Nations system and government aid co-ordinators; (d) monitoring the Department's country projects on the basis of the country programme management plans submitted by the resident representatives and other relevant documentation; and (e) maintaining an overview of the Department's operational activities at the country and regional levels.

* Highest priority.

** Lowest priority.

3. TECHNICAL SUPPORT TO THE WORLD FOOD PROGRAMME

7.8 This programme covers the provision by the United Nations as co-parent to the World Food Programme of substantive advice to the Programme through the technical staff of the Department of Technical Co-operation for Development and United Nations experts. These activities are financed on a reimbursable basis from the administrative budget of WFP.

(a) Resource requirements: extrabudgetary resources: \$325,000 (100.0 percent of programme total in 1990-1991).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

- 1.1 Provision of substantive advice to WFP-sponsored projects and activities

Resource requirements (at revised 1989 rates)

7.9 There are no regular budget resource requirements in respect of these activities. The resources are provided as a subvention from WFP to the United Nations. At the request of WFP, the four posts of the WFP New York Office and the Special Adviser to the Executive Director were transferred from the Department to be directed and administered by WFP.

7.10 The resources shown here include the cost of one P-5 post assigned to the Department to support the technical, administrative and liaison functions. Travel funds will be used to finance advisory, programming and evaluation missions by the Department and other Headquarters staff in respect of WFP-sponsored projects and activities.

B. Programmes of activity

1. DEVELOPMENT ISSUES AND POLICIES

TABLE 7.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	415.6	(0.8)	-	33.9	33.1	448.7
Common staff costs	144.3	0.9	-	11.8	12.7	157.0
TOTAL	559.9	0.1	-	45.7	45.8	605.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
560.0	-	-	-	-	-

(2) *Extrabudgetary resources*

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	2 830.0	3 028.0
Total (a)	2 830.0	3 028.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	52 000.0	52 000.0
Technical co-operation project trust funds	13 700.0	13 700.0
Total (c)	65 700.0	65 700.0
Total (a), (b) and (c)	68 530.0	68 728.0
Total	69 333.7	

TABLE 7.13. POST REQUIREMENTS

Programme: Development issues and policies

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	1	1	2	2
P-5	1	1	-	-	5	5	6	6
P-4	1	1	-	-	1	1	2	2
P-3	-	-	-	-	3	3	3	3
TOTAL	3	3	-	-	10	10	13	13
General Service category								
Principal levels	-	-	-	-	4	4	4	4
Other levels	1	1	-	-	13	13	14	14
TOTAL	1	1	-	-	17	17	18	18
GRAND TOTAL	4	4	-	-	27	27	31	31

B. Programmes of activity

1. DEVELOPMENT ISSUES AND POLICIES

7.11 This programme is carried out in the main by the Development Planning Advisory Branch of the Policy, Programming and Development Planning Division. The objective of the programme is to assist developing countries in improving their development planning systems and policies in support of national development by providing advisory services to Governments upon their request and through substantive and operational support to technical co-operation projects. The subprogrammes and programme elements are as follows.

Subprogramme 1. Integrated development planning and policies

(a) Resource requirements:

Regular budget: \$102,900 (17.0 per cent of programme total in 1990-1991; 24.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$2,119,600 (70.0 per cent of programme total in 1990-1991; 75.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.59-10.62, as modified in A/43/16.

(c) Programme element:

1.1 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (170 in 1990, 1991).

Operational activities: It is expected that 170 technical co-operation projects in the fields of integrated development planning and plan implementation will be in progress at the start of the biennium in 75 countries. It is expected that 120 of these projects will be completed and that 100 new projects will commence during the biennium.

Subprogramme 2. Support to technical co-operation among developing countries

(a) Resource requirements: extrabudgetary resources: \$302,800 (10.0 per cent of programme total in 1990-1991; 5.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.63-10.66, as modified in A/42/16 and A/43/16.

(c) Programme element:

2.1 Strengthening technical co-operation among developing countries

Output: Technical publication on methods and modalities for developing and enhancing technical co-operation in development planning and plan implementation, taking into consideration economic co-operation among developing countries (second quarter, 1991).

Subprogramme 3. Technical support for planning and co-ordination of international technical co-operation

(a) Resource requirements:

Regular budget: \$102,900 (17.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$302,800 (10.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.67-10.70.

(c) Programme element:

3.1 Substantive support to developing countries in the formulation of proposals for and co-ordination of external aid and country programmes and related annual programme reviews*

Operational activities: Formulation of proposals for external aid, country programmes and related annual reviews.

Subprogramme 4. Design and implementation of emerging cross-sectoral programmes

(a) Resource requirements:

Regular budget: \$314,900 (66.0 per cent of programme total in 1990-1991; 66.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$302,800 (10.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.75-10.78.

(c) Programme elements:

4.1 Support to cross-sectoral programmes and to inter-agency actions in integrated rural development

Intermediate activities: (a) Co-ordination of technical co-operation aspects in science and technology and integration of women in development, within sectors of the Department; and (b) participation in the Administrative Committee on Co-ordination Task Force on Integrated Rural Development, as well as in other related inter-agency meetings.

* Highest priority.

4.2 Technical co-operation projects in the field of integrated rural development

Intermediate activities: Substantive and operational support for technical co-operation projects (26 in 1990, 1991).

Operational activities: It is expected that 26 technical co-operation projects in the field of integrated rural development will be in progress at the start of the biennium in 20 countries. It is expected that 3 of these projects will be com-

pleted and that 5 new projects will commence during the biennium.

Resource requirements (at revised 1989 rates)

7.12 The staff resources funded from the regular budget under this programme consist of four posts (three Professional and one General Service), as shown in table 7.13.

2. NATURAL RESOURCES

TABLE 7.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main object of expenditure	1988-1989 appropriation	Estimated additional requirements			Total increase	1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		
Established posts	1 747.0	4.0	-	145.5	149.5	1 896.5
Consultants	81.0	1.8	(16.6)	4.5	(10.3)	70.7
Ad hoc expert groups	23.4	-	(3.5)	1.3	(2.2)	21.2
Common staff costs	307.0	5.8	-	50.6	56.4	663.4
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	42.7	0.9	-	3.0	3.9	46.6
TOTAL	2 502.3	12.5	(20.1)	204.9	197.3	2 699.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
2 514.8	(20.1)	-	-	(20.1)	(0.7)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	200.0	200.0
(ii) Extrabudgetary programmes	4 230.0	4 897.0
Total (a)	4 430.0	5 097.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	69 000.0	69 000.0
Technical co-operation project trust funds	9 000.0	9 000.0
Total (c)	78 000.0	78 000.0
Total (a), (b) and (c)	82 430.0	83 097.0

Total	85 796.6
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TABLE 7.15. POST REQUIREMENTS

Programme: Natural resources

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	10	11	12	13
P-5	1	1	-	-	5	5	6	6
P-4	4	4	-	-	2	3	6	7
P-3	4	4	-	-	-	-	4	4
TOTAL	12	12	-	-	17	19	29	31
General Service category								
Principal level	1	1	-	-	4	4	5	5
Other levels	7	7	-	-	14	16	21	23
TOTAL	8	8	-	-	18	20	26	28
GRAND TOTAL	20	20	-	-	35	39	55	59

2. NATURAL RESOURCES

7.13 This programme is carried out by the Mineral Resources Branch, the Water Resources Branch and the Infrastructure Branch of the Natural Resources and Energy Division, which also provide substantive services to the Committee on Natural Resources. The main objectives of this programme - to support the efforts of developing countries in improving the management of their natural resources and cartographic operations - are implemented by providing advisory services to Governments upon their request; by providing substantive and operational support to technical co-operation projects. The subprogrammes, programme elements and related outputs are as follows.

Subprogramme 1. Mineral resources

(a) Resource requirements:

Regular budget: \$1,025,800 (38.0 per cent of programme total in 1990-1991; 32.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,580,100 (31.0 per cent of programme total in 1990-1991; 31.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.41-17.46, as revised in A/43/6 and modified in A/43/16.

(c) Programme elements:

1.1 Permanent sovereignty over natural resources*

Output: Report to the twelfth session of the Committee on Natural Resources on the progress in the implementation of the principles of permanent sovereignty over natural resources (fourth quarter, 1990).

1.2 Trends and salient issues in mineral resources

Output: Report to the Committee on Natural Resources at its twelfth session on trends and salient issues in mineral resources (fourth quarter, 1990).

1.3 Social, cultural and environmental aspects of mineral development

Output: Report to the Committee on Natural Resources at its twelfth session on social, cultural and environmental aspects of mineral development, with special consideration of the developing countries (second quarter, 1991).

1.4 Technical co-operation projects in the fields of mineral resources

Intermediate activities: Substantive and operational support of technical co-operation projects (90 in 1990, 1991).

Operational activities: It is expected that 90 technical co-operation projects will be in progress in 40 countries. It is expected that 30 of these projects will be completed and that 30 new projects will commence during the biennium.

Subprogramme 2. Water resources

(a) Resource requirements:

Regular budget: \$863,900 (32.0 per cent of programme total in 1990-1991; 35.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$2,293,700 (45.0 per cent of programme total in 1990-1991; 45.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.47-17.57, as revised in A/43/6 and modified in A/43/16.

(c) Programme elements:

2.1 Recent advances in ground-water assessment, exploration and development

Output: Technical publication covering advanced technologies in geophysics, artificial recharge and hydrogeological mapping as they relate to ground-water development in developing countries (fourth quarter, 1990).

2.2 Legislative and economic aspects of water demand management and international river and lake basin management**

Output: Technical publication: (a) an inventory of existing legislation intended to control water demand, which could be used as models for interested countries; regulations to improve efficiency in use among competing users, including requirements for recycling in industry and higher efficiency designs in irrigation; water-pricing policies as incentives to reduce demand; and leakage control (third quarter, 1991); (b) semi-annual newsletter covering activities of international river basin commissions and the Department's technical co-operation activities in the field (first and third quarters, 1990 and 1991).

2.3 Technical co-operation projects in the field of water resources

Intermediate activities: Substantive and operational support of technical co-operation projects (120 in 1990, 1991).

Operational activities: It is expected that 120 technical co-operation projects will be in progress in 60 countries. It is expected that 40 of these projects will be completed and that 40 new projects will commence during the biennium.

* Highest priority

** Lowest priority

Subprogramme 3. Surveying, mapping and international co-operation in cartography

(a) Resources requirements:

Regular budget: \$809,900 (30.0 per cent of programme total in 1990-1991; 33.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,223,200 (24.0 per cent of programme total in 1990-1991; 24.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 17.58-17.64.

(c) Programme elements:

3.1 Promoting exchange of technical knowledge and experience in surveying, mapping and cartography

Output:

(i) Technical publications: (a) two issues of *World Cartography Bulletin* (second quarter 1990, 1991); (b) four issues of a newsletter of the United Nations Group of Experts on Geographical Names (second and fourth quarters 1990, 1991); (c) technical publications: technical papers of the Twelfth United Nations Regional Cartographic Conference for Asia and the Pacific (fourth quarter, 1991);

(ii) Reports to the Economic and Social Council on the Twelfth United Nations Regional Cartographic Conference for Asia and the Pacific and on the fifteenth session of the United Nations Group of Experts on Geographical Names (two reports, third quarter, 1991).

3.2 Application of remote-sensing technology in developing countries

Output: Technical publication on the functions and services of remote-sensing centres (1991).

3.3 Information exchange for natural resources and development

Output: Technical publication: *Natural Resources Forum* (quarterly, 1990 and 1991).

3.4 Technical co-operation projects in the field of cartography

Intermediate activities: Substantive and operational support of technical co-operation projects (70 in 1990, 1991).

Operational activities: It is expected that 70 technical co-operation projects will be in progress in 30 countries. It is expected that 20 of these projects will be completed and that 20 new projects will commence during the biennium.

Resource requirements (at revised 1989 rates)

Consultants

7.14 The estimated requirements (\$66,200) reflect a decrease of \$16,600 and are distributed as follows:

Programme element	Description of tasks	\$
1.1	Assistance in identifying and describing new trends and developments in the implementation of the principle of permanent sovereignty over natural resources in developing countries	9 500
1.2	Assistance in identifying and examining the salient features of short-term and long-term trends in mineral resources development and provision of inputs regarding recent developments in the supply, demand, prices and technology for minerals and metals	9 500
1.3	Assistance in identifying and evaluating social, cultural and environmental aspects of mineral development in developing countries and assessment of policies and strategies to be adopted to mitigate the negative effects of mining and to promote its positive impacts	9 500
2.1	Assistance in examining recent advances in ground-water assessment, exploration and development technologies, especially those used in developing countries	9 500
2.2	Assistance in compiling an inventory of legislation on water demand management, water-pricing regulations and water-efficient technologies	9 500
3.1	Assistance in the preparation of background papers for the Twelfth United Nations Regional Cartographic Conference for Asia and the Pacific and in the preparation of the updated study on world mapping	9 500
3.2	Assistance in the preparation of a technical report on the functions and services of remote-sensing centres	9 200
	TOTAL	<u><u>66 200</u></u>

Ad hoc expert groups

7.15 The estimated requirements (\$19,900) reflect a decrease of \$3,500 and are earmarked for a meeting of up to 10 experts to review and appraise the functions and services provided by remote sensing in conjunction with programme element 3.2.

Official travel of staff

7.16 The estimated requirements (\$43,600) are for the collection of data and participation in meetings of United Nations agencies, regional commissions and non-United Nations institutions of direct relevance to the programme.

3. RESOURCE ASSESSMENT, ENERGY PLANNING AND TECHNOLOGY TRANSFER

TABLE 7.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	1 172.6	2.0	-	97.5	99.5	1 272.1
Consultants	30.5	0.7	(6.2)	1.7	(3.8)	26.7
Common staff costs	407.2	3.8	-	34.0	37.8	445.0
Official travel of staff	14.1	(0.2)	-	1.0	1.2	15.3
TOTAL	1 624.4	6.7	(6.2)	134.2	134.7	1 759.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 631.1	(6.2)	-	-	(6.2)	(0.3)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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-
1 495.0

Total (a)	1 495.0	1 600.0
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(b) Substantive activities

Total (b)	-	-
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(c) Operational projects

- UNDP
Technical co-operation project trust funds

24 000.0
4 000.0

Total (c)	28 000.0	28 000.0
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Total (a), (b) and (c)	29 495.0	29 600.0
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Total	31 359.1
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TABLE 7.17. POST REQUIREMENTS

Programme: Resource assessment, energy planning and technology transfer

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	3	3	4	4
P-5	1	1	-	-	1	1	2	2
P-4	3	3	-	-	2	2	5	5
P-3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
TOTAL	9	9	-	-	6	6	15	15
General Service category (Other levels)								
	5	5	-	-	4	4	9	9
TOTAL	5	5	-	-	4	4	9	9
GRAND TOTAL	14	14	-	-	10	10	24	24

3. RESOURCE ASSESSMENT, ENERGY PLANNING AND TECHNOLOGY TRANSFER

7.17 The programme is carried out by the Energy Resources Branch of the Natural Resources and Energy Division, which also provides substantive servicing to the Committee on Natural Resources. Its main objective is to assist developing countries in improving capacities to plan and manage the exploration and development of their energy resources. Strengthening of energy information systems and the efficient use of energy resources are stressed. It also promotes the transfer of modern technologies required by developing countries for the development and utilization of their indigenous resources. These objectives are achieved by providing advisory services to Governments upon their request; through substantive and operational support to technical co-operation projects; and by producing technical material and publications for use in developing countries and by legislative organs. The subprogrammes, programme elements and related outputs are as follows.

Subprogramme 1. Energy resources assessment and exploration

(a) Resource requirements:

Regular budget: \$633,300 (36.0 per cent of programme total in 1990-1991; 34.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$576,000 (36.0 per cent of programme total in 1990-1991; 36.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.42-11.46.

(c) Programme elements:

1.1 Substitution of coal briquettes for fuelwood**

Output: Technical publication reviewing current technology in coal briquetting and its potential as a substitute for fuelwood in the rural areas of the developing countries (third quarter, 1991).

1.2 Use of natural gas in the developing countries

Output: Technical publication on the economics and technology of the utilization of indigenous natural gas in the developing countries. This study will address the potential use of natural gas in specific activities within the national market (fourth quarter, 1990).

1.3 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (40 in 1990, 1991).

Operational activities: It is expected that 40 projects will be in progress in 30 countries. It is expected that 20 of these projects will be completed and that 20 new projects will commence during the biennium.

Subprogramme 2. Energy planning and management

(a) Resource requirements:

Regular budget: \$439,700 (25.0 per cent of programme total in 1990-1991; 22.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$576,000 (36.0 per cent of programme total in 1990-1991; 36.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.47-11.50, as revised in A/43/6.

(c) Programme elements:

2.1 Energy and environment*

Output: Technical publication reviewing the environmental considerations taken into account in energy planning and energy resource development. The publication will contain

quantitative information in specific technologies for use by planners and policy makers (third quarter, 1990).

2.2 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (40 in 1990, 1991).

Operational activities: It is expected that 40 projects will be in progress in 30 countries. It is expected that 20 of these projects will be completed and that 20 new projects will commence during the biennium.

Subprogramme 3. Development and transfer of science and technology for exploiting critical energy resources

(a) Resource requirements:

Regular budget: \$686,100 (39.0 per cent of programme total in 1990-1991; 44.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$448,000 (28.0 per cent of programme total in 1990-1991; 28.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.51-11.54, as revised in A/43/6.

(c) Programme elements:

3.1 Energy conservation in the transportation sector

Output: Technical publication on planning and technology of energy conservation in the transport sector. The publication will also address the information requirements for energy management in this sector (fourth quarter, 1990).

3.2 Power loss reduction

Output: Technical publication characterizing power losses in the electricity systems of the developing countries and defining a strategy to overcome the problem (third quarter, 1991).

3.3 Information exchange on natural resources and energy technology and resource development

Output: Publication of annual *Energy Newsletter* (one in 1990, 1991).

3.4 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (30 in 1990, 1991).

Operational activities: It is expected that 30 projects will be in progress in 20 countries. It is expected that 10 of these projects will be completed and that 10 new projects will commence during the biennium.

Resource requirements (at revised 1989 rates)

Consultants

7.18 The estimated requirements (\$25,000) reflect a decrease of \$6,200 and are distributed as follows:

Programme element	Description of tasks	\$
1.1	Provision of technical inputs in coal briquetting technology and possibilities of fuelwood substitution ..	6 300
1.2	Assistance in reviewing specific technologies for the use of natural gas that can be applied in developing countries	6 300
3.1	Provision of inputs on the technical and managerial measures and specific case studies to improve the efficiency of energy use in developing countries	6 300
3.2	Provision of inputs on strategies and technologies for power loss reduction on various types of electricity supply systems	6 100
	TOTAL	25 000

Official travel of staff

7.19 The estimated requirements (\$14,300) under this heading are for participation in selected inter-agency and intergovernmental meetings of direct relevance to the programme.

4. POPULATION

TABLE 7.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

- (1) Regular budget: Nil
 (2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 867.0	1 998.0
Total (a)	1 867.0	1 998.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	200.0	200.0
UNFPA	17 000.0	17 000.0
Technical co-operation project trust funds	500.0	500.0
Total (c)	17 700.0	17 700.0
Total (a), (b) and (c)	19 567.0	19 698.0
Total		19 698.0

TABLE 7.19. POST REQUIREMENTS

Programme: Population

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget	Extrabudgetary resources		Total		
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above:								
D-1	-	-	-	-	4	4	4	4
P-5	-	-	-	-	1	1	1	1
P-4	-	-	-	-	2	2	2	2
P-3	-	-	-	-	1	1	1	1
TOTAL.	-	-	-	-	8	8	8	8
General Service category								
Other levels	-	-	-	-	7	7	7	7
TOTAL.	-	-	-	-	7	7	7	7
GRAND TOTAL	-	-	-	-	15	15	15	15

4. POPULATION

7.20 This programme is carried out by the Population Programmes and Projects Branch of the Development Administration Division. It deals with substantive and operational support of technical co-operation activities in the field of population and with the publication of technical material for use in developing countries. The subprogrammes, their programme elements and related outputs, are described below.

Subprogramme 1. Support of technical co-operation projects

(a) Resource requirements: extrabudgetary resources: \$1,758,200 (88.0 per cent of programme total in 1990-1991);

97.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.47-18.50, as revised in A/43/6.

(c) Programme element:

1.1 Technical co-operation projects in the fields of population training, national research on population dynamics and national population policy programmes and offices

Intermediate activities: Substantive and operational support of technical co-operation projects (120 in 1990, 1991).

Operational activities: It is expected that 120 technical co-operation projects will be in progress in 65 countries, as well

as four intercountry projects. It is expected that 30 of these projects will be completed and that 30 new projects will commence during the biennium. In addition, approximately 500 persons are expected to receive United Nations fellowships for training in population institutions and at the two United Nations-supported interregional population training centres at Cairo and the programme at Moscow.

Subprogramme 2: Analysis and evaluation of technical co-operation activities in population

(a) Resource requirements: extrabudgetary resources: \$239,800 (12.0 per cent of programme total in 1990-1991; 3.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 18.51-18.54, as revised in A/43/6 and modified in A/43/16.

(c) Programme elements:

2.1 Analysis and evaluation of technical co-operation activities in population

Output: Technical publication: Development in demographic training and research projects: aspects of technical co-operation (third quarter, 1990).

2.2 Substantive servicing of intergovernmental bodies

Output: Reports on technical co-operation activities of the Department in the population fields to the Population Commission at its twenty-sixth session (1991).

Resource requirements (at revised 1989 rates)

7.21 All resource requirements for this programme are provided from extrabudgetary resources.

5. PUBLIC ADMINISTRATION AND FINANCE

TABLE 7.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	2 506.5	5.7	-	208.8	2 721.0
Consultants	111.3	2.5	(22.8)	6.3	97.3
Ad hoc expert groups	206.0	3.0	(31.4)	12.2	189.8
Common staff costs	870.5	8.7	-	72.6	951.8
Representation allowances	1.2	-	-	-	1.2
Official travel of staff	17.4	0.4	-	1.2	19.0
TOTAL	3 712.9	20.3	(54.2)	301.1	3 980.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 733.2	(54.2)	-	-	(54.2)	(1.4)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 027.0	1 099.0
Total (b)	1 027.0	1 099.0

(c) Operational projects

Total (b)	-	-
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(c) Operational projects

- UNDP
Technical co-operation project trust funds

UNDP	31 500.0	31 500.0
Technical co-operation project trust funds	5 000.0	5 000.0
Total (c)	36 500.0	36 500.0

Total (a), (b) and (c)

Total (a), (b) and (c)	37 527.0	37 599.0
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Total	41 579.1
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TABLE 7.21. POST REQUIREMENTS

Programme: Public administration and finance

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	3	3	5	5
P-5	4	4	-	-	1	1	5	5
P-4	5	5	-	-	-	-	5	5
P-3	5	5	-	-	-	-	5	5
TOTAL	17	17	-	-	4	4	21	21
General Service category								
Other levels	12	12	-	-	5	5	17	17
TOTAL	12	12	-	-	5	5	17	17
GRAND TOTAL	29	29	-	-	9	9	38	38

5. PUBLIC ADMINISTRATION AND FINANCE

7.22 The programme is carried out by the Development Administration Division. Its main objective is to assist developing countries in improving their public administration and financial management systems in support of national development, by providing advisory services to Governments upon their request; through substantive and operational support to technical co-operation projects; and by issuing technical publications for use in developing countries. It also prepares reports for legislative bodies, as requested by them. The subprogrammes, programme elements and related outputs are as follows.

Subprogramme 1. Collection and dissemination of information on major developments in public administration and finance

(a) Resource requirements:

Regular budget: \$835,800 (21.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$186,800 (17.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 19.8-19.12, as revised in A/43/6.

(c) Programme elements:

1.1 Survey of changes and trends in public administration and finance for development*

Output: Newsletters (two in 1990, 1991).

Intermediate activities: Preparation of report to be published in 1993.

1.2 Issues and priorities in development administration and role of the public sector in promoting the economic development of developing countries**

Output: (a) Report to the Economic and Social Council on the Tenth Meeting of Experts in Public Administration and Finance (second quarter, 1991); (b) report to the Economic and Social Council on the role of the public sector in promoting economic development in developing countries (second quarter, 1991).

1.3 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (20 in 1990, 1991).

Operational activities: It is expected that 20 projects will be in progress in 10 countries. It is expected that 5 of these projects will be completed and that 5 new projects will commence during the biennium.

* Highest priority.

** Lowest priority

Subprogramme 2. Management of mutual co-operation among developing countries

(a) Resource requirements:

Regular budget: \$477,600 (12.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$186,800 (17.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 19.13-19.17, as revised in A/43/6.

(c) Programme elements:

2.1 Capacity enhancement for policy analysis*

Output: Technical publication on measures to enhance capacity for policy analysis at the national level in developing countries (first quarter, 1991).

2.2 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (20 in 1990, 1991).

Operational activities: It is expected that 20 projects will be in progress in 10 countries. It is expected that 5 of these projects will be completed and that 5 new projects will commence during the biennium.

Subprogramme 3. Management of sectoral development programmes

(a) Resource requirements:

Regular budget: \$477,600 (12.0 per cent of programme total in 1990-1991; 13.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$186,800 (17.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 19.18-19.21, as revised in A/43/6.

(c) Programme elements:

3.1 Role of local government in national development**

Output: Technical publication on the role of local government in national development, with particular reference to the management of sectoral development programmes (third quarter, 1991).

3.2 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (20 in 1990, 1991).

* Highest priority.

** Lowest priority

Operational activities: It is expected that 20 projects will be in progress in 10 countries. It is expected that 5 of these projects will be completed and that 5 new projects will commence during the biennium.

Subprogramme 4. Human resources development for public management

(a) Resource requirements:

Regular budget: \$477,600 (12.0 per cent of programme total in 1990-1991; 12.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$186,800 (17.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 19.22-19.25, as revised in A/43/6 and modified in A/43/16.

(c) Programme elements:

4.1 Role of qualified national personnel in the social and economic development of developing countries

Output: A report to the Economic and Social Council to be submitted in 1989. It is expected that discussion of the report will lead to the call for a progress report on the subject in 1991 (second quarter, 1991).

4.2 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (20 in 1990, 1991).

Operational activities: It is expected that 20 projects will be in progress in 10 countries. It is expected that 5 of these projects will be completed and that 5 new projects will commence during the biennium.

Subprogramme 5. Public financial management for development

(a) Resource requirements:

Regular budget: \$1,711,500 (43.0 per cent of programme total in 1990-1991; 45.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$351,800 (32.0 per cent of programme total in 1990-1991; 32.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 19.26-19.29, as revised in A/43/6.

(c) Programme elements:

5.1 Public financial management in developing countries: development of key indicators

Output: Technical publication on key indicators of public financial management in developing countries (third quarter, 1991).

5.2 Government budgeting: mechanisms for adjustment to change

Output: Technical publication: guidelines on mechanisms for adjustment to changes in budgeting (fourth quarter, 1991).

5.3 Technical co-operation projects

Intermediate activities: Substantive and operational support of technical co-operation projects (40 in 1990, 1991).

Operational activities: It is expected that 40 projects will be in progress in 20 countries. It is expected that 15 of these projects will be completed and that 15 new projects will commence during the biennium.

Resource requirements (at revised 1989 rates)

Consultants

7.23 The estimated requirements (\$91,000) reflect a decrease of \$22,800 and are distributed as follows:

Programme element	Description of tasks	\$
1.1	Collection and analysis of data on major changes and trends in public administration and finance	12 000
1.2	Preparation of a survey of measures taken at the national level with respect to public administration and finance issues; collection and analysis of data on the role of the public sector in selected countries	20 000
2.1	Collection and analysis of data on capacity enhancement for public policy analysis	13 000
3.1	Collection and analysis of data on the role of local government in national development	13 000
5.1	Collection and analysis of data on key indicators of public financial management in selected countries	13 000
5.2	Collection and analysis of data on approaches and methods employed in adjusting to changes in government budgeting within a budget period from selected countries	20 000
	TOTAL	<u>91 000</u>

Ad hoc expert group meetings

7.24 The estimated requirements (\$177,600) reflect a decrease of \$31,400 and are distributed as follows:

Programme element	Description of tasks	\$
1.2	Tenth Meeting of Experts in Public Administration and Finance, which will review the programme "Public administration and finance", discuss emerging major issues in the field and suggest measures at the international and national levels	59 200
2.1	An expert group meeting comprising eight expert and senior government officials from developing countries, to review the technical publication and draft guidelines on enhancing capacity for policy analysis	29 600
3.1	An expert group meeting comprising 10 experts, as well as senior government officials of developing countries, to review the study on the role of local government in national development prior to its publication	29 600
5.1	An expert group meeting comprising 10 experts, as well as senior government officials, to review the draft of the study on the indicators of government financial management, prior to its publication	29 600
5.2	An expert group meeting, comprising 10 experts, as well as senior government officials in the areas of government budgeting, for reviewing the draft of the study on government budgeting with special reference on adjustments to change in the budget period prior to its final publication	29 600
	TOTAL	<u>177 600</u>

Official travel of staff

7.25 The estimated requirements (\$17,800) are for the collection of data and related consultations with United Nations agencies, regional commissions and non-United Nations institutions on the subjects directly relating to the programme.

C. Programme support

1. SUPPORT OF FIELD OPERATIONS

TABLE 7.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	6 271.4	77.2	-	483.8	561.0	6 832.4
Common staff costs	2 067.2	37.8	-	164.9	202.7	2 269.9
Official travel of staff	31.6	0.7	-	2.2	2.9	34.5
TOTAL	8 370.2	115.7	-	650.9	766.6	9 136.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
8 485.9	-	-	-	-	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	6 974.0	7 732.0
Total (a)	6 974.0	7 732.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	6 974.0	7 732.0
Total	16 868.8	

TABLE 7.23. POST REQUIREMENTS

Programme: Support of field operations

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	-	-	2	2	2	2
P-5	5	5	-	-	3	3	8	8
P-4	9	9	-	-	7	8	16	17
P-3	-	-	-	-	5	5	5	5
P-2/1	6	6	-	-	-	-	6	6
TOTAL	20	20	-	-	18	19	38	39
General Service category								
Principal level	3	3	-	-	3	3	6	6
Other levels	63	63	-	-	47	50	110	113
TOTAL	66	66	-	-	50*	53*	116	119
GRAND TOTAL	86	86	-	-	68	72	154	158

* In addition, two P-4 and two General Service posts are financed by UNIDO, for work conducted for UNIDO.

C. Programme support

1. SUPPORT OF FIELD OPERATIONS

7.26 This programme is carried out by the Programme Support Division and includes the various administrative support services and financial management controls to the technical co-operation activities undertaken by the Department. The programme, which does not fall within the programme structure of the medium-term plan, comprises the following functions:

(a) Recruitment and administration of the personnel serving in the technical co-operation projects under execution by the Department;

(b) Placement and servicing fellows financed under project funds and arranging for other training programmes;

(c) Procurement of project equipment and supplies and engaging project subcontractors, including the handling of all subsidiary functions, such as shipment of goods, insurance, and processing payments to contractors, vendors and freight forwarders;

(d) Editing and production of reports and maps resulting

from technical co-operation activities undertaken by the Department and providing for the storage and retrieval of information contained in such reports;

(e) Financial management and budgetary control of all technical co-operation activities undertaken by the Department.

Resource requirements (at revised 1989 rates)

Official travel of staff

7.27 The estimated regular budget requirements (\$32,300) are for travel by the staff of the Technical Assistance Recruitment and Administrative Service for interviewing candidates in locations outside New York or Geneva, as well as for maintaining contacts with relevant government agencies and national recruitment services. The requirements also cover travel of senior contract or procurement staff in order to protect the interests of the Organization in connection with complex contract negotiations and settlement of claims.

2. ADMINISTRATION AND COMMON SERVICES

TABLE 7.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	1 003.6	11.8	-	86.7	1 102.1
General temporary assistance	125.7	2.7	-	8.8	137.2
Overtime	35.6	0.8	-	2.5	38.9
Common staff costs	349.0	6.6	-	30.0	385.6
Official travel of staff	5.6	0.2	-	0.4	6.2
External printing and binding	80.3	1.7	-	5.6	87.6
Communications	14.9	0.4	-	1.0	16.3
Hospitality	1.8	-	-	0.1	1.9
Miscellaneous services	1.8	-	-	0.1	1.9
TOTAL	1 618.3	24.2	-	135.2	1 777.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 642.5	-	-	-	-	-

TABLE 7.24 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 800.0	2 100.0
Total (a)	1 800.0	2 100.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 800.0	2 100.0
Total		3 877.7

TABLE 7.25. POST REQUIREMENTS

Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
TOTAL	4	4	-	-	-	-	4	4
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	9	9	-	-	-	-	9	9
TOTAL	10	10	-	-	-	-	10	10
GRAND TOTAL	14	14	-	-	-	-	14	14

2. ADMINISTRATION AND COMMON SERVICES

7.28 This programme encompasses the Executive Office, which provides services to the Department in connection with personnel administration; financial administration and resource planning; and use of common services. The programme does not fall within the programme structure of the medium-term plan. Its functions are the following:

(a) Recruiting and servicing the Department's Headquarters staff and consultants, as well as administering the use of resources for general temporary assistance and overtime;

(b) Preparation of the Department's budgets and other financial plans, notably of programme support funds; exercising administrative control over departmental allotments and certifying expenditures against them; and making periodic work-load reviews related to resource requirements and internal distribution of staff resources;

(c) Arranging for office space, travel, equipment and printing within the available resources.

*Resource requirements (at revised 1989 rates)**General temporary assistance*

7.29 The estimated requirements (\$128,400) are for peak work-load requirements throughout the Department, as well

as for temporary replacement of regular budget-financed staff on extended sick and maternity leave.

Overtime

7.30 The estimated requirements (\$36,400) relate to needs for overtime for the regular budget-financed activities of the Department.

Official travel of staff

7.31 The estimated requirements (\$5,800) are for travel of the staff of the Executive Office for administrative support and co-ordination with the United Nations Office at Geneva and regional commissions.

External printing and binding

7.32 The estimated requirements (\$82,000) are for the cost of the printing and binding of those publications of the Department which are financed under the regular budget.

Communications

7.33 The estimated requirements (\$15,300) are for long-distance telephone calls.

Hospitality

7.34 The estimated requirements (\$1,800) are for hospitality in connection with *ad hoc* expert groups and other miscellaneous hospitality expense.

SECTION 8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES

TABLE 8.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
10 261.9	(568.2)	(5.5)	1 018.8	9.9	536.4	5.2	987.0	9.6	11 248.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 693.7	1 018.8	13.0	-	1 005.8	10.3%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	277.4	71.2

(b) Substantive activities

- Trust Fund for Social Development
- Trust Fund for the Monitoring and Review and Appraisal of the Nairobi Forward-looking Strategies for the Advancement of Women
- Trust Fund for Social Defence
- Trust Fund for Aging
- Voluntary Fund for the United Nations Decade of Disabled Persons
- Trust Fund for the Government of Sweden's Contribution to the Decade of Disabled Persons
- Trust Fund for the Government of Norway's Contribution to the International Year of Disabled Persons
- Trust Fund for the International Youth Year

Total (b)	2 357.4	799.0
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(c) Operational projects

Total (c)	-	-
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Total (a), (b) and (c)

Total (a), (b) and (c)	2 634.8	870.2
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Total, direct costs	12 119.1
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TABLE 8.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) = (2) - (8)	Total revalued 1988-1989 resource base (10) = (1) + (9)	
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
Activities on global social development issues	10 261.9	148.9	-	-	117.8	14.5	(551.6) ^a	(419.3)	(568.2)	9 693.7
TOTAL	10 261.9	148.9	-	-	117.8	14.5	(551.6)	(419.3)	(568.2)	9 693.7

^a Reflects the revised 1990-1991 vacancy rates and consolidation of resources for rental and maintenance of equipment and supplies to section 281, Division of Administrative and Common Services, Vienna.

TABLE 8.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$			%
Activities on global social development issues	10 261.9	(568.2)	1 018.8	536.4	987.0	9.6	11 248.9	10.3
TOTAL	10 261.9	(568.2)	1 018.8	536.4	987.0	9.6	11 248.9	10.3

TABLE 8.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$			%
Established posts	6 893.8	(344.2)	619.4	373.7	648.9	7 542.7	9.4	
Temporary assistance for meetings	-	-	6.0	0.2	6.2	6.2	-	
General temporary assistance	-	-	28.0	1.0	29.0	29.0	-	
Consultants	116.4	(25.9)	52.2	4.8	31.1	147.5	57.6	
Overtime	-	-	12.3	0.4	12.7	12.7	-	
Ad hoc expert groups	58.8	-	99.5	5.9	105.4	164.2	169.2	
Common staff costs	2 282.2	(102.4)	205.6	129.1	232.3	2 514.5	9.4	
Representation allowances	8.4	(6.0)	-	-	(6.0)	2.4	-	
Travel of representatives	216.0	26.7	11.1	8.7	46.5	262.5	4.5	
Travel of staff to meetings	77.1	(10.6)	(50.5)	0.6	(60.5)	16.6	(75.9)	
Other official travel of staff	82.5	1.8	48.6	4.7	55.1	137.6	57.6	
External printing and binding	181.8	3.6	-	6.6	10.2	192.0	-	
Honoraria	142.0	-	-	-	-	142.0	-	
General operating expenses	11.9	(11.9)	-	-	(11.9)	-	-	
Rental and maintenance of equipment	14.0	(14.0)	-	-	(14.0)	-	-	
Hospitality	0.7	0.1	-	-	0.1	0.8	-	
Supplies and materials	16.5	(16.5)	-	-	(16.5)	-	-	
Furniture and equipment	70.6	(70.6)	13.0	0.3	(57.3)	13.3	-	
Replacement of word processors	11.0	0.2	-	0.4	0.6	11.6	-	
Grants: programme-related activities	78.2	1.5	(26.4)	-	(24.9)	53.3	(33.1)	
TOTAL	10 261.9	(568.2)	1 018.8	536.4	987.0	11 248.9	10.3	

TABLE 8.5. POST REQUIREMENTS

Programme: Activities on global social development issues

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-2	2	2	-	-	-	-	2	2
D-1	3	3	-	-	-	-	3	3
P-5	5	6	-	-	-	-	5	6
P-4	14	16	-	-	1	1	15	17
P-3	6	7	-	-	1	1	7	8
P-2/1	12	13	-	-	-	-	12	13
TOTAL	42	47	-	-	2	2	44	49
General Service category								
Principal level	5	3	-	-	-	-	5	3
Other levels	22	26	-	-	1	1	23	27
TOTAL	27	29	-	-	1	1	28	30
GRAND TOTAL	69	76	-	-	3	3	72	79

ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES

8.1 This programme is implemented by the Centre for Social Development and Humanitarian Affairs under the direction of the Director-General of the United Nations Office at Vienna, which is the nucleus within the United Nations Secretariat for all issues related to social policy and social development.

8.2 In the context of consolidating all social policy and social development activities at Vienna, as noted in General Assembly resolution 42/125 of 7 December 1987, the Centre was detached from the Department of International Economic and Social Affairs in 1987. Starting with the biennium 1990-1991, the Centre will assume responsibility heretofore assigned to the Department for work relating to the Declaration on Social Progress and Development (see General Assembly resolution 2542 (XXIV)), the *Report on the World Social Situation* and related issues. This transfer of responsibility would be accompanied by the redeployment of posts from the Department to the Centre, the distribution of which is provided in paragraph 8.6 below.

8.3 The Centre for Social Development and Humanitarian Affairs is concerned with global analyses of policy options and strategies for social change in the context of development. A key function is the monitoring, assessment and reporting of global trends and their social policy implications as called for in General Assembly resolution 42/125 and in revisions to the medium-term plan. In this connection, the Centre prepares: (a) the quadrennial *Report on the World Social Situation*; (b) the periodic reports on: the implementation of the aims and objectives of the Declaration on Social Progress and Development; far-reaching changes for the purpose of social progress; the social aspects of international development strategies in the context of United Nations development decades; as well as (c) the five yearly updates of the *World Survey on the Role of Women in Development*.

8.4 The Centre serves as focal point for international action to implement the Nairobi Forward-looking Strategies for the Advancement of Women for the period up to the year 2000 and other global programmatic documents in the social area. These functions entail a major responsibility within the United Nations system for such matters in close co-operation and association with those specialized agencies which are responsible for specific social sectors.

8.5 The Centre seeks to create international awareness and support for national and international efforts to fulfil human

needs and aspirations and to integrate all members of society into the mainstream of development. This involves, *inter alia*, assistance to requesting Governments in giving more prominence to overall social goals, social policies and programmes in national development plans through improved social planning. The Centre also promotes, monitors and appraises the implementation of international plans and programmes of action in the areas of developmental social welfare, advancement of women, disabled persons, aging and youth, as well as crime prevention and criminal justice.

Subprogramme 1. Participation of the population in development

(a) Resource requirements:

Regular budget: \$1,237,400 (11 per cent of programme total in 1990-1991; 6 per cent of programme total in 1988-1989).

Extrabudgetary resources: \$50,000 (6 per cent of programme total in 1990-1991; 2 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.9-21.12, as revised in A/39/6 and modified in A/39/38.

(c) Programme elements:

1.1 Social dimensions of the international development strategy for the 1990s

Output: Technical publication: *International Development Strategy for the Fourth United Nations Development Decade: the Social and Human Resource Dimensions* (1990).

1.2 World social situation

Output: Report to the Commission for Social Development on progress achieved in implementing the Declaration on Social Progress and Development (1990);

Intermediate activity: Development of key indicators for monitoring social development and analysis of information on trends, as inputs to next quadrennial *Report on the World Social Situation* and supplement (1993).

1.3 Social development information system**

Intermediate activity: Development of conceptual framework for information system and software packages for use by Governments and non-governmental organizations.

1.4 Social development: analysis of emerging issues

Output: Technical publications: (a) *International Social Development Review* (1990 and 1991); (b) *Social Development Bulletin* (1990 and 1991).

** Lowest priority.

Subprogramme 2. Social integration and social welfare

(a) Resource requirements: regular budget: \$1,912,300 (17 per cent of programme total in 1990-1991; 11 per cent of programme total in 1988-1989);

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.13-21.16, as revised in A/39/6 and modified in A/41/38.

(c) Programme elements:

2.1 Follow-up of the Interregional Consultation on Developmental Social Welfare Policies and Programmes*

Output:

(i) Report to the Commission for Social Development at its thirty-second session (1990);

(ii) Technical publications: (a) programme innovations in social welfare (1991); and (b) report of the expert group on (topic to be selected by the Commission for Social Development at its thirty-first session) (1990).

2.2 Strengthening national and sub-national institutional capacity for social development

Output:

(i) Report to the Commission for Social Development on local-level, community-based and co-operative programmes for social development (1990);

(ii) Technical publication: (a) National experience in strengthening institutional capacity for social policy design, planning and co-ordination (1991).

2.3 Social situation of families

Output:

(i) Report to the Commission for Social Development on the social situation of families;

(ii) Technical publications: (a) Report of the expert group on family and kinship support systems (1991); and (b) *Family Issues Bulletin* (two in 1990; three in 1991).

Subprogramme 3. Analysis of the rights and status of women

(a) Resource requirements: regular budget: \$899,900 (8 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989);

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.17-21.21b, as revised in A/41/6, modified in A/41/38, revised in A/43/6 and modified in A/43/16.

(c) Programme elements:

3.1 Technical and substantive support to the Committee on the Elimination of Discrimination against Women

Output: Reports to the General Assembly on the status of the Convention on the Elimination of All Forms of Discrimination Against Women (1990 and 1991).

Intermediate activity: Processing of reports of States parties and the specialized agencies to the Committee on the Elimination of Discrimination against Women and preparation of special background studies and statistics requested by the Committee; substantive support to the seminar on the Convention on the Elimination of All Forms of Discrimination against Women. Compilation of statistics relevant to the consideration by the Committee of the reports of States parties.

3.2 Policy analysis of priority themes for the Commission on the Status of Women in terms of the objective of equality

Output: Reports to the Commission on the Status of Women on priority themes related to the objective of equality: (a) equality in political participation and decision-making (1990); and (b) vulnerable women, including migrant women (1991).

Subprogramme 4. Integration of women in development at national, regional and international levels

(a) Resource requirements: regular budget: \$562,400 (5 per cent of programme total in 1990-1991; 15 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.22-21.26A, as modified in A/41/38, revised in A/43/6 and modified in A/43/16.

(c) Programme element:

4.1 Policy analysis of priority themes for the Commission on the Status of Women in terms of the objective of development

Output: Reports to the Commission on the Status of Women on priority themes related to the objective of development: (a) negative effects of the internationaleconomic situation on the improvement of the status of women (1990); and (b) national, regional and international machinery for the effective integration of women in the development process, including non-governmental organizations (1991).

Subprogramme 5. Participation of women in promoting international peace and co-operation

(a) Resource requirements: regular budget: \$562,400 (5 per cent of programme total in 1990-1991; 3 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.27-21.30A, as revised in A/41/6, modified in A/41/38, revised in A/43/6 and modified in A/43/16.

(c) Programme element:

5.1 Policy analysis of priority themes for the Commission on the Status of Women in terms of the objective of peace*

Output:

(i) Reports to the Commission on the Status of Women on: (a) women in areas affected by armed conflicts, foreign intervention, alien and colonial domination, foreign occupation and threats to peace (1990); (b) refugee and displaced women and children (1991); (c) the situation of Palestinian women inside and outside the occupied territories (1991); and (d) women living under *apartheid* (1991);

(ii) Technical publications: four country and regional case studies of participation of women in decision-making, especially related to peace and disarmament (1990 and 1991).

Subprogramme 5A. Monitoring, review and appraisal of the implementation of the Nairobi Forward-looking Strategies

(a) Resource requirements:

Regular budget: \$562,400 (5 per cent of programme total in 1990-1991; 0 per cent of programme total in 1988-1989).

Extrabudgetary resources: \$232,000 (27 per cent of programme total in 1990-1991; 31 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), as revised in A/43/6, paras. 21.30B-21.30E.

(c) Programme elements:

* Highest priority.

* Highest priority

5A.1 Monitoring, review and appraisal

Output:

(i) Report to the General Assembly on the implementation of the Nairobi Forward-looking Strategies (1990 and 1991);

(ii) Reports to the Commission on the Status of Women on: (a) biennial report on system-wide monitoring of progress in the implementation of the Nairobi Forward-looking Strategies (1990); and (b) quinquennial report on review and appraisal of the implementation of the Nairobi Forward-looking Strategies (1990);

(iii) Support to non-governmental organizations in arranging their participation in the work of the United Nations, including participation in the meetings of the Commission on the Status of Women; and to the Joint United Nations Information Committee/Non-Governmental Organizations Programme Group on Women in the preparation of development education kits relating to advancement of women.

5A.2 Information services for national machinery for the advancement of women

Output: Technical publications: (a) *Directory of Focal Points within the United Nations System on Questions Relating to Women* (1990), *Directory of National Machinery for the Advancement of Women* (1990 and 1991); (b) *Women 2000* (three issues per year); (c) *Women News* (eight issues per year); (d) Semi-annual list of United Nations system documents relating to the advancement of women (two issues per year); and (e) microfiche copies of documents on request (estimated 200 per year).

Subprogramme 6. Youth

(a) Resource requirements: regular budget: \$899,900 (8 per cent of programme total of 1990-1991; 10 per cent of programme total of 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.32-21.34, as revised in A/39/6, modified in A/39/38 and revised in A/43/6.

(c) Programme elements:

6.1 Monitoring, evaluating and co-ordinating the implementation of the guidelines for further planning and suitable follow-up in the field of youth*

Output:

(i) Reports to the General Assembly on the implementation of the guidelines for further planning and suitable follow-up in the field of youth (1990 and 1991);

(ii) Report to the Economic and Social Council, through the Commission for Social Development, on youth in the contemporary world (1991);

(iii) Substantive servicing of an interregional consultative meeting on youth strategies, policies and programmes (1991);

(iv) Technical publications: (a) a study on the assessment of the role and performance of national co-ordination mechanisms on youth (1990); (b) human resource development planning in the field of youth (1991); (c) *Review and Appraisal of the World Social Situation of Youth in the Contemporary World: Trends and Prospects* (1991); and (d) *Youth and AIDS: Strategy on Information and Educational Programmes for AIDS Prevention and Control* (1990).

6.2 Channels of communication between the United Nations and youth and youth organizations

Output:

(i) Technical publications: (a) *Youth Information Bulletin* (three issues per year); and (b) quarterly youth newsletter (four issues per year);

(ii) Substantive servicing of a consultative forum of non-governmental organizations to review their involvement in youth policies and programmes (1990).

Subprogramme 7. Aging

(a) Resource requirements: regular budget: \$787,400 (7 per cent of programme total in 1990-1991; 12 per cent of programme total in 1988-1989);

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.35-21.38, as revised in A/39/6, A/41/6 and A/43/6.

(c) Programme elements:

7.1 Monitoring, evaluation and co-ordination of the implementation of the Vienna International Plan of Action on Aging*

Output:

(i) Reports to the General Assembly on the question of aging (1990 and 1991);

(ii) Report on the question of aging submitted to the Economic and Social Council through the Commission for Social Development at its thirty-second session (1990);

(iii) Substantive servicing of (a) expert group meeting to develop guidelines for establishing national agendas on aging (1990); and (b) consultative meeting to develop programme recommendations at the national level for the year 2000 (1991);

(iv) Technical publication: (a) *World Aging Situation* (1990); (b) programme recommendations at the national level for the year 2000 (1991).

Intermediate output: Preparation of programme of activities to mark the tenth anniversary of the adoption of the International Plan of Action on Aging in 1992 (1991).

7.2 Promotion and exchange of information on aging**

Output:

(i) Technical publication: *Bulletin on Aging* (three issues, 1990 and three issues, 1991);

(ii) Substantive support to the International Institute on Aging.

Subprogramme 8. Disabled persons

(a) Resource requirements: regular budget: \$787,400 (7 per cent of programme total in 1990-1991; 10 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.39-21.42, as revised in A/39/6 and A/43/6.

(c) Programme elements:

8.1 Monitoring, evaluation and co-ordination of the implementation of the World Programme of Action concerning Disabled Persons and the United Nations Decade of Disabled Persons*

Output:

(i) Report to the General Assembly on the implementation of the World Programme of Action concerning Disabled Persons and the United Nations Decade of Disabled Persons (1991);

* Highest priority

** Lowest priority.
* Highest priority.

(ii) Report to the Economic and Social Council, through the Commission for Social Development, on monitoring and evaluating the World Programme of Action concerning Disabled Persons for the second-half of the United Nations Decade of Disabled Persons (1990);

(iii) Substantive servicing of (a) an expert group meeting on the preparation of the second round of the monitoring of the implementation of the World Programme of Action concerning Disabled Persons and on alternative ways to mark the end of the decade (1990); and (b) consultative meetings with non-governmental organizations as input to a strategy paper to the year 2000 and beyond (1990 and 1991);

(iv) Technical publication: (a) feasibility study on the substantive, financial and administrative implications of alternative ways to mark the end of the United Nations Decade of Disabled Persons (1990); (b) *Disabled Persons Bulletin* (three issues per year, 1990 and 1991); and (c) Braille summary of *Disabled Persons Bulletin* (three issues per year, 1990 and 1991);

(v) Development of an information network for collection and dissemination and exchange on disability-related information (1991).

8.2 Research and policy analysis concerning disabled persons

Output: Technical publications: (a) guidelines for comprehensive legislation to promote and protect the rights of disabled persons (1990); and (b) guidelines for the integration of needs and concerns of disabled persons in national planning (1991) (XB).**

Subprogramme 9. Criminal prevention policy in the context of development

(a) Resource requirements: regular budget: \$899,900 (8 per cent of programme total in 1990-1991; 7 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.43-21.46, as revised in A/41/6 and modified in A/41/38.

(c) Programme elements:

9.1 Preparations for the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders*

Output:

(i) Reports and working papers on substantive topics submitted to the Congress (1990);

(ii) Two information circulars on the Eighth Congress and preparations for future participation in the Congress by the interested public (Governments, non-governmental organizations, press, etc.) (1990);

(iii) Reports for the Committee on Crime Prevention and Control at its eleventh session (1990);

(iv) Report to the General Assembly on the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (1990);

(v) Reports to the General Assembly on crime prevention and criminal justice (1990 and 1991);

(vi) Reports to the Economic and Social Council on crime prevention and criminal justice (1990 and 1991).

9.2 Crime prevention and criminal justice in the context of development

Output:

(i) Report to the Committee on Crime Prevention and Control on (a) improved methods for international co-oper-

ation for the tracing, seizure, freezing, forfeiture and confiscation of illicitly acquired assets derived from organized crime and illegal drug trafficking (1991); and (b) proposals for a draft convention on international co-operation in criminal matters (1991);

(ii) Technical publication: (a) international strategies and national policies to combat corruption for criminal justice practitioners (1991); (b) prevention of domestic violence from the perspective of criminal justice, laws and procedure (1991); (c) *International Review of Criminal Policy* (1990 and 1991); and (d) *Crime Prevention and Criminal Justice Newsletter* (1990 and 1991).

Operational activities:

(i) Assistance to Governments in the formulation of multi-sectoral programmes for the prevention and treatment of juvenile delinquency through community participation, including any necessary law and institutional reforms (1990 and 1991);

(ii) Development and evaluation of pilot and demonstration projects for street children and juveniles at risk (1990);

(iii) Assessment of training materials for law enforcement officials, probation officers, social workers, youth organizations and voluntary groups (1990 and 1991).

Subprogramme 10. Analysis of trends in crime and assessment of crime prevention strategies

(a) Resource requirements: regular budget: \$225,100 (2 per cent of programme total in 1990-1991; 3 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.47-21.50, as revised in A/41/6.

(c) Programme element:

10.1 United Nations surveys of trends in crime, operations of criminal justice systems and crime prevention strategies

Output:

(i) Report to the Eighth Congress on progress on the third survey of world crime trends and criminal justice operations (1990);

(ii) *Technical publication:* (a) world crime trends and criminal justice operations at regional and interregional levels (1990); (b) alternative strategies to reduce and cope with prison overcrowding (1991); and (c) the treatment of prisoners with AIDS, for criminal justice policy planners and prison managers (1991).

Intermediate activity:

(i) Follow-up and co-ordination of activities related to regional and interregional analysis of the third survey of world crime trends, to be conducted by the United Nations Social Defence Research Institute and the regional institutes;

(ii) Preparations of the fourth survey covering the years 1987-1990 inclusive;

(iii) Assistance to Member States in respect of exchanges of information on the problems of prison management.

Subprogramme 11. Guidelines and standards in crime prevention and criminal justice

(a) Resource requirements: regular budget: \$337,500 (3 per cent of programme total in 1990-1991; 5 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.51-21.54, as revised in A/41/6.

(c) Programme elements:

** Lowest priority.

* Highest priority.

11.1 Treatment of offenders

Output:

(i) Report to the Committee on Crime Prevention and Control on (a) the implementation of standard minimum rules for the treatment of prisoners, with special reference to their status and to efforts being made to ensure their human rights, including education and work, and to mechanisms which have been developed to that end (1991); (b) progress on Basic Principles on the Use of Force and Firearms by Law Enforcement Officials (1991);

(ii) Report to the Eighth Congress on alternatives to imprisonment and reduction of the prison population (1990);

(iii) Report to the Economic and Social Council on capital punishment (1990).

11.2 Victims of crime and abuse of power

Output:

(i) Report to the Committee on Crime Prevention and Control on national and (i) Report to the Committee on Crime Prevention and Control on national and international procedures and practices to implement the Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power (1990);

(ii) Technical publications: (a) *Prevention and Investigation of Extra-legal, Arbitrary and Summary Executions* (1990); (b) guide for criminal justice practitioners and others engaged in similar activities on the status of victims of crime and abuse of power in the criminal justice system and other related questions (1991);

(iii) Substantive servicing of an expert group meeting to formulate proposals for the implementation of the Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power (1990).

11.3 Juvenile justice**

Output: Reports to the Committee on Crime Prevention and Control on (a) progress on United Nations standard minimum rules for juveniles deprived of their liberty (1991); and (b) the United Nations guidelines for the prevention of juvenile delinquency (1991).

11.4 Improving the administration of criminal justice

Output:

(i) Reports to the Committee on Crime Prevention and Control on (a) progress on the Basic Principles on the Role of Lawyers and on Equal Access to Justice (1991); (b) ways and means to stimulate adherence of Governments to procedures for the effective implementation of the Basic Principles on the Independence of the Judiciary (1991);

(ii) Technical publication: a compilation of United Nations standards and norms in crime prevention and criminal justice (1991);

(iii) Advisory activities to requesting Member States in respect of the implementation of United Nations standards and norms in crime prevention and criminal justice (1991).

Subprogramme 12. Substantive support of technical co-operation activities

(a) Resource requirements:

Regular budget: \$337,500 (3 per cent of programme total in 1990-1991; 3 per cent of programme total in 1988-1989).

Extrabudgetary resources: \$588,200 (67 per cent of programme total in 1990-1991; 67 per cent of programme total in 1988-1989).

Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

12.1 Substantive support for technical co-operation projects

Output:

(i) Technical publications: Annotated catalogues of selected project proposals that are awaiting financing in the field of (a) aging, (b) the disabled, (c) youth; (d) crime and criminal justice;

(ii) Backstopping and substantive support for the formulation and implementation of technical co-operation projects.

Subprogramme 13. Programme support

(a) Resource requirements: Regular budget: \$1,237,400 (11 per cent of programme total in 1990-1991; 7 per cent of programme total in 1988-1989).

This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

13.1 Substantive servicing of statutory bodies

Output: Substantive servicing of (a) the thirty-fourth and thirty-fifth sessions of the Commission on the Status of Women (1990 and 1991); (b) the thirty-second session of the Commission for Social Development (1990); (c) the eleventh session of the Committee on Crime Prevention and Control (1990); (d) the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (1990); (e) the ninth and tenth sessions, respectively, of the Committee on the Elimination of All Forms of Discrimination against Women (1990 and 1991); (f) one biennial meeting of States Parties to the Convention on the Elimination of All Forms of Discrimination against Women (1990); and (g) Working Group on Communications of the Commission on the Status of Women (1990).

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

8.6 As indicated in paragraph 8.2, the Centre for Social Development and Humanitarian Affairs will assume responsibility heretofore assigned to the Department of International Economic and Social Affairs for work relating to the Declaration on Social Progress and Development, the *Report on the World Social Situation* and related issues. In connection with this transfer, seven posts (one P-5, two P-4, one P-3, one P-2 and two General Service) would be redeployed from the Department to the Centre.

8.7 In addition, it is proposed to redeploy from this programme two General Service (Principal level) posts in exchange for two General Service (Other level) posts. One post would be redeployed to the Office of the Director-General, United Nations Office at Vienna (Section I.B) and the other to the Division of Administrative and Common Services, Vienna (Section 281).

Temporary assistance for meetings

8.8 An amount of \$6,000 is requested for the provision of special services (braille, readers and interpretation into sign language) at specific meetings of the Disabled Persons Unit.

General temporary assistance

8.9 A provision of \$28,000 is requested for extended sick leave and maternity leave for the Centre for Social Development and Humanitarian Affairs as a whole. In the previous biennia, these were included in the overall requirements of the Department of International Economic and Social Affairs.

Consultants

8.10 The estimated requirements under this heading (\$142,700), reflecting an increase of \$52,200, are as follows:

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
			3.2	To study the priority theme on women's equality	36 000
			5.1	To study the priority theme on peace - women's equal participation in all efforts to promote international co-operation, peace and disarmament	36 000
1.2	To assist with identification of concepts and indicators for monitoring key aspects of social development, as well as gathering, tabulation and analysis of data to identify trends	6 000	6.1	To hold interregional consultative meetings on youth strategies, policies and programmes, in co-operation with the Department of Technical Co-operation and Development (to be supplemented by extrabudgetary resources)	29 400
2.1	To assist in identifying and analysing information from the developing and least developed countries on recent policy and administrative trends in the planning, delivery and evaluation of social welfare and related programmes	9 000	8.1	To commence the preparation for the second round of an evaluation and monitoring exercise - the implementation of the World Programme of Action concerning Disabled Persons (to be supplemented by extrabudgetary resources)	29 400
2.2	To analyse national experience of developing and least developed countries regarding (a) community and co-operative activities and (b) national and sub-national infrastructure for social policy design, implementation and evaluation	9 000	9.2	To study strategies to deal with trans-boundary criminality.	27 500
2.3	To assist in development of concepts and indicators related to familial functions, for use in the preparation of publication on family support systems	9 000		TOTAL	158 300
3.2	To assist in the preparation of materials on disabled women, aging women, migrant women and minority and indigenous women for an expert group meeting in 1990, with regard to the priority theme on women's equality	18 000	Travel of representatives		
4.1	To assist in the preparation of materials on national, regional and international machinery for the effective integration of women in the development process, including non-governmental organizations, for a seminar on the priority theme of development	14 300	8.12 The estimated requirements under this heading (\$253,800) reflect an increase of \$11,100. The requirements relate to the cost of travel and daily subsistence allowance for 23 members of the Committee on the Elimination of Discrimination against Women, established under the terms of the related Convention on the Elimination of All Forms of Discrimination against Women, which was adopted by the General Assembly in resolution 34/180 of 18 December 1979 and which entered into force in September 1981. The increase of \$11,100 relates to travel and daily subsistence allowance for the Chairman of the Committee to participate in meetings of chairpersons of human rights bodies at Geneva each year.		
	To assist in the preparation of materials on the integration of women in the process of development for a seminar on the priority theme of development	14 400	Honoraria		
5.1	To assist in the preparation of materials on equal participation in all efforts to promote international co-operation, peace and disarmament for an expert group meeting on the priority theme of women and peace in 1991	15 000	8.13 The provision under this heading (\$142,000), which is maintained at the 1988-1989 level, also relates to the requirements for members of the Committee who are entitled to honoraria under article 17(8) of the Convention in accordance with General Assembly resolution 34/180.		
5.1	To assist in the preparation of four country and regional case studies of participation of women and decision-making especially related to peace and disarmament	12 000	Travel of staff to meetings		
6.1	To assist in the preparation of a technical publication on the world social situation of youth in the contemporary world	9 000	8.14 The estimated requirements under this heading (\$16,000) reflect a decrease of \$50,500 and relate to the following programme elements:		
8.1	To advise on evaluative indicators and on modifications required for the second round of the monitoring of the World Programme of Action concerning Disabled Persons	9 000	Programme element	Description of tasks	\$
8.1	To train one staff member on the use of the Thiel high-speed Braille machine	3 000	3.2	One representative from each of the regional commissions to attend an <i>ad hoc</i> expert group meeting with regard to the priority theme on women's equality (Vienna, 1990)	8 000
9.2	To assist in the preparation of a report on proposals for a draft Convention on the International Co-operation in Criminal Matters	3 000	5.1	One representative from each of the regional commissions to attend the <i>ad hoc</i> expert group meeting with regard to the priority theme on women and peace (Vienna, 1991)	8 000
9.2	To assist in the preparation of a report on developments in domestic violence, focusing on criminal justice, law and procedure, as input for the Secretariat's technical publication, in pursuance of General Assembly resolution 40/36	3 000		TOTAL	16 000
10.1	To assist in the preparation of a report on the third survey on criminal trends, operations of criminal justice systems and crime prevention strategies	3 000	The reduction of \$50,500 represents a redeployment of \$32,200 to the Office of the Director-General, United Nations Office at Vienna, under section 1 and \$18,300 to other official travel of staff below.		
10.1	To advise on the use of computers in the management of the criminal justice system, to analyse replies of Member States to a survey to be carried out, and to assist in the preparation of report based on the results of the survey	3 000	Other official travel of staff		
11.2	To assist in the preparation of report on national and international procedures and practices to implement the Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power and thereby provide input for a guide for criminal justice practitioners on the status of victims in the criminal justice system	3 000	8.15 The estimated requirements under this heading (\$132,900), reflect an increase of \$48,600, of which \$18,300 is being redeployed from travel of staff to official meetings and relate to the following programme elements:		
	TOTAL	142 700	Programme element	Description of tasks	\$
			1.1	To consult on specialized data on the experiences of developing countries and participate in inter-agency meetings, including the Administrative Committee on Co-ordination (ACC) Task Force on Long-term Development Objectives	3 000

Ad hoc expert groups

8.11 The estimated requirements under this heading (\$158,300), reflecting an increase of \$99,500, are as follows:

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
1.2	To consult on specialized data and other information needed for the analysis of trends and changes in the world social situation	2 000		Human Rights at Geneva on the implications of the Congress recommendations for Member States and ways and means of intensifying co-operation in the area of human rights in the administration of justice	4 000
2.1	To participate in the International Conference on Social Welfare in Morocco (1990) and in regional and inter-agency meetings on follow-up to the recommendation of interregional consultation on developmental social welfare policies and programmes	8 000	13.1	To service the General Assembly and its Committees	22 700
2.2	To participate in the biannual meetings of the Committee to Promote Aid to Co-operatives	3 000		To attend the meetings of the Consultative Committee on Substantive Questions (OPS) (dealing with programmes and related issues) and to consult with regional commissions and specialized agencies on the programmes	10 000
2.3	To assist in the identification and use of indicators, as well as to undertake substantive consultations related to the preparation of case studies	4 000		To participate in meetings of other inter-agency committees, working groups, task force or bodies such as the Steering Committee on Social Dimension of Adjustment, the Steering Committee on African Recovery, and UNDP round-table	10 700
3.1	To service the ninth session of the Committee on the Elimination of Discrimination against Women (10 working days by six staff members, including one Human Rights Officer from Geneva) and the fifth session of the States Parties to the Convention on the Elimination of All Forms of Discrimination against Women (three working days by three staff members) (New York, 1990)	27 000		TOTAL	<u>132 900</u>
	To service the tenth session of the Committee at Vienna (10 working days, one Human Rights Officer from Geneva)	2 500	External printing and binding		
3.2	To attend one professional or interregional meeting each year related to the priority theme on women's equality	3 000	8.16 The estimated requirements under this heading (\$185,400) relate to the following publications:		
4.1	To attend one professional or intergovernmental meeting each year with regard to the priority theme on development	3 000	Programme element	Description of tasks	\$
5.1	To attend one professional or intergovernmental meeting each year related to the priority theme on peace	3 000	1.1	<i>Social and Human Resource Dimensions in an International Development Strategy for the 1990s</i>	4 100
5A.1	To attend meetings of the Joint United Nations Information Committee/Non-governmental Organizations Programme Group on Women with regard to the preparation of development kits relating to the advancement of women	3 000	1.4	<i>International Social Development Review</i> (two issues): <i>Social Development Bulletin</i>	28 900
6.1	To participate in an interregional consultative meeting on strategies, policies and programmes in co-operation with the Department of Technical Co-operation for Development: consultations with Governments, United Nations bodies and agencies and non-governmental organizations concerning youth: participate in inter-agency meetings related to the guidelines	4 000	2.1	<i>Programme Innovation in Social Welfare</i>	5 800
6.2	To attend an informational meeting of international youth non-governmental organizations at Geneva and Paris	2 000	2.3	<i>Family and Kinship Support Systems in Development and Family Issues Bulletin</i>	3 500
7.2	To attend expert group meetings at the International Institute on Aging affiliated with the United Nations at Malta and at the African Society of Gerontology	4 000	5.1	For country and regional case studies	25 000
8.1	To assist substantively in the deliberations at inter-agency meetings: Committee on Assistance to the Disabled Afghan Congresses/Assemblies of intergovernmental organizations, Council of Europe and Technical Advisory Committee of the African Rehabilitation Institute	4 000	5A.2	<i>Directory of Focal Points Within the United Nations System on Questions Relating to Women; Directory of National Machinery for the Advancement of Women; Women 2000; and Women News</i>	30 700
8.1	To attend meetings of non-governmental organizations: International Council on Disability and Disabled People's International, World Congress of International League of Societies for Persons with Mental Disabilities and International Special Education Congress	4 000	6.1	<i>Youth and AIDS: Strategy on Information and Education Programmes for AIDS Prevention and Control; Review and Appraisal of World Social Situation of Youth in the Contemporary World: Trends and Prospects</i>	1 800
9.2	To consult with potential donors and financial institutions for extrabudgetary resources and co-ordination of complementary activities	3 000	6.2	<i>Youth Information Bulletin</i> ; quarterly Newsletter, International Youth Year, following consultative forum of non-governmental organizations to review their involvement in youth policies and programmes	20 400
10.1	To consult with the United Nations Statistical Office on technical questions related to the Fourth United Nations Survey on Crime Trends, Operations of Criminal Justice Systems and Crime Prevention Strategies	3 000	7.1	Programme recommendations at the national level for the year 2000; <i>World Aging Situation</i>	6 100
11.1	To attend the annual sessions of the Commission on Human Rights and its Sub-Commission on Prevention of Discrimination and Protection of Minorities, in accordance with General Assembly resolutions 40/146, 41/197 and 42/143 and Commission on Human Rights resolutions 1988/33, 1988/40, 1988/45 and 1988/68, to report on the results of the Eighth Congress on the Prevention of Crime and the Treatment of Offenders, and to consult with the Centre for		7.2	<i>Bulletin on Aging</i>	7 400
			8.1	<i>Disabled Persons Bulletin</i> and Braille summary of <i>Disabled Persons Bulletin</i>	10 400
			9.2	<i>Prevention of Domestic Violence; Crime Prevention and Criminal Justice Newsletter and International Review of Criminal Policy</i>	24 500
			10.1	World crime trends and criminal justice operations at regional and interregional levels; alternative strategies to reduce and cope with prison overcrowding	8 000
			11.2	Status of victims of crime and abuse of power in the criminal justice system and other related questions	6 000
			11.4	Compilation of United Nations standards and norms in criminal prevention and criminal justice	2 800
				TOTAL	<u>185 400</u>
			Furniture and equipment		
			8.17 The estimated non-recurrent requirements under this heading (\$13,000) relate to the one-time purchase of electronic data processing equipment, which includes two micro-computers, one laser printer and software, and are in connection with programme elements 2.1 and 2.3.		
			Fellowships, grants and contributions		
			8.18 The estimated requirements (\$53,300) under this heading, which reflects a decrease of \$26,400, relate to the United Nations share of the costs of the Committee for the Promotion of Aid to Co-operatives in which the Organization participates, in accordance with resolution 1688 (LII) of 12 June 1972 of the Economic and Social Council.		

SECTION 9. TRANSNATIONAL CORPORATIONS

TABLE 9.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
9 878.7	(110.2)	(1.1)	131.8	1.3	837.6	8.4	859.2	8.6	10 737.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Levy non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 768.5	131.8	60.0	-	71.8	0.7%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	790.7	867.9

(b) Substantive activities

Trust Fund for Policy Analysis on Transnational Corporations

	235.0	235.0
Total (b)	235.0	235.0

(c) Operational projects

UNDP

Trust Fund for the United Nations Centre on Transnational Corporations Technical Co-operation Programme

Trust Fund for Policy Analysis on Transnational Corporations

Trust Fund for Advisory Services to developing countries in matters of policy, laws, regulations and contracts relating to transnational corporations

Trust Fund for International Co-operation for Development

United Nations Trust Fund for the *Ad hoc* Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting

	2 804.0	3 100.0
	1 571.4	1 700.0
	1 070.0	1 000.0
	100.0	100.0
	80.2	80.0
	14.6	0
Total (c)	5 640.2	5 980.0

Total (a), (b) and (c)

	6 665.9	7 082.9
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Total, direct costs

17 820.8

TABLE 9.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)
(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organ: Commission on Transnational Corporations	114.8	-	-	-	-	2.4	-	2.4	2.4	117.2
B. Secretariat:										
1. Centre on Transnational Corporations	7 856.5	185.8	-	-	238.3	25.4	(204.8)	58.9	(126.9)	7 729.6
2. Joint units with the regional commissions:										
(a) Centre/ECA Joint Unit	453.8	-	-	-	17.4	2.8	(15.2)	5.0	5.0	458.8
(b) Centre/ECE Joint Unit	371.5	-	-	-	3.8	.2	(9.4)	(5.4)	(5.4)	366.1
(c) Centre/ECLAC Joint Unit	373.7	-	-	-	13.6	3.3	(11.0)	5.9	5.9	379.6
(d) Centre/ESCAP Joint Unit	352.9	-	-	-	10.1	1.5	(11.2)	0.4	0.4	353.3
(e) Centre/ESCWA Joint Unit	355.5	-	-	-	16.1	2.9	(10.6)	8.4	8.4	363.9
TOTAL	9 878.7	185.8	-	-	299.3	38.5	(262.2)*	75.6	(110.2)	9 768.5

* Reflects the revised 1990-1991 vacancy rate.

TABLE 9.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Policy-making organ: Commission on Transnational Corporations	114.8	2.4	-	8.0	10.4	9.0	125.2	-
B. Secretariat:								
1. Centre on Transnational Corporations	7 856.5	(126.9)	131.8	627.9	632.8	8.0	8 489.3	0.9
2. Joint units with the regional commissions:								
(a) Centre/ECA Joint Unit	453.8	5.0	-	54.3	59.3	13.0	513.1	-
(b) Centre/ECE Joint Unit	371.5	(5.4)	-	17.9	12.5	3.3	384.0	-
(c) Centre/ECLAC Joint Unit	373.7	5.9	-	51.0	56.9	15.2	430.6	-
(d) Centre/ESCAP Joint Unit	352.9	0.4	-	29.4	29.8	8.4	382.7	-
(e) Centre/ESCWA Joint Unit	355.5	8.4	-	49.1	57.5	16.1	413.0	-
TOTAL	9 878.7	(110.2)	131.8	837.6	859.2	8.6	10 737.9	0.7

TABLE 9.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	5 940.7	15.1	-	515.0	530.1	6 470.8	-
General temporary assistance	132.0	(40.2)	30.0	8.4	(1.8)	130.2	32.6
Consultants	730.2	18.1	-	57.2	75.3	805.5	-
Overtime	42.8	0.9	-	3.0	3.9	46.7	-
Ad hoc expert groups	84.5	1.9	(20.0)	4.5	(13.6)	70.9	(27.1)
Common staff costs	2 162.4	22.0	-	193.2	215.2	2 377.6	-
Representation allowances	7.2	-	-	-	-	7.2	-
Travel of representatives	244.8	(127.6)	-	8.0	(119.6)	125.2	-
Travel of staff to service meetings	13.6	(13.6)	-	-	(13.6)	-	-
Other official travel of staff	297.3	8.3	-	26.1	34.4	331.7	-
External printing and binding	66.3	1.4	33.8	6.8	42.0	108.3	49.9
Rental and maintenance of equipment	95.1	2.1	21.4	8.0	31.5	126.6	22.0
Communications	27.5	0.7	1.7	2.0	4.4	31.9	6.0
Hospitality	7.2	0.2	-	0.5	0.7	7.9	-
Miscellaneous services	-	-	3.0	0.2	3.2	3.2	-
Supplies and materials	8.5	0.1	6.4	1.0	7.5	16.0	74.4
Furniture and equipment	-	-	60.0	2.7	62.7	62.7	-
Replacement of office automation equipment	18.6	0.4	(4.5)	1.0	(3.1)	15.5	(23.6)
TOTAL	9 878.7	(110.2)	131.8	837.6	859.2	10 737.9	0.7

TABLE 9.5. POST REQUIREMENTS

Organizational unit: United Nations Centre on Transnational Corporations and the joint units with the regional commissions

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	-	-	4	4
P-5	10	10	-	-	-	-	10	10
P-4	12	12	-	-	-	-	12	12
P-3	8	8	-	-	1	1	9	9
P-2/1	5	5	-	-	-	-	5	5
TOTAL	41	41	-	-	1	1	42	42
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	25	25	-	-	4	4	29	29
TOTAL	26	26	-	-	4	4	30	30
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	71	71	-	-	5	5	76	76

A. Policy-making organ

TABLE 9.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Travel of participants	114.8	2.4	-	8.0	125.2
TOTAL	114.8	2.4	-	8.0	125.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
117.2	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	125.2
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A. Policy-making organ

COMMISSION ON TRANSNATIONAL CORPORATIONS

9.1 The Commission on Transnational Corporations, a subsidiary body of the Economic and Social Council, is composed of 48 members elected by the Council. Members travel at the expense of their Governments.

9.2 By its resolution 1913 (LVII) of 5 December 1974, the Economic and Social Council decided that "the Commission, as required by its programme of work, and in consultation with the Secretary-General, shall select persons on the basis of their practical experience, particularly from trade unions, business, public interest groups and universities, from both developed and developing countries, who, in a private consultative capacity, will assist the Commission

and participate in its discussions in a manner to be decided by it".¹ It is expected that 16 expert advisers will continue to be selected to participate at the annual sessions of the Commission.

9.3 Substantive servicing of the Commission is provided by the United Nations Centre on Transnational Corporations.

Resource requirements (at revised 1989 rates)

Travel of representatives

9.4 The estimated requirements under this heading (\$117,200) relate to travel and subsistence costs for 16 expert advisers to attend the annual sessions of the Commission on Transnational Corporations.

¹ See also the report of the Commission on Transnational Corporations on its resumed second session, *Official Records of the Economic and Social Council, Sixty-third Session, Supplement No. 5 (E/5986, E/C.10/32)*.

B. Secretariat

UNITED NATIONS CENTRE ON TRANSNATIONAL CORPORATIONS AND JOINT UNITS WITH THE REGIONAL COMMISSIONS

TABLE 9.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	5 940.7	15.1	-	515.0	530.1	6 470.8
General temporary assistance	132.0	(40.2)	30.0	8.4	(1.8)	130.2
Consultants	730.2	18.1	-	57.2	75.3	803.5
Overtime	42.8	0.9	-	3.0	3.9	46.7
Ad hoc expert groups	84.5	1.9	(20.0)	4.5	(13.6)	70.9
Common staff costs	2 162.4	22.0	-	193.2	215.2	2 377.6
Representation allowances	7.2	-	-	-	-	7.2
Travel of representatives	130.0	(130.0)	-	-	(130.0)	-
Travel of staff to service meetings	13.6	(13.6)	-	-	(13.6)	-
Other official travel of staff	297.3	8.3	-	26.1	34.4	331.7
External printing and binding	66.3	1.4	33.8	6.8	42.0	108.3
Rental and maintenance of equipment	95.1	2.1	21.4	8.0	31.5	126.6
Communications	27.5	0.7	1.7	2.0	4.4	31.9
Hospitality	7.2	0.2	-	0.5	0.7	7.9
Miscellaneous services	-	-	3.0	0.2	3.2	3.2
Supplies and materials	8.5	0.1	6.4	1.0	7.5	16.0
Furniture and equipment	-	-	60.0	2.7	62.7	62.7
Replacement of office automation equipment	18.6	0.4	(4.5)	1.0	(3.1)	15.5
TOTAL	9 763.9	(112.6)	131.8	829.6	848.8	10 612.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 651.3	131.8	60.0	-	71.8	0.7%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	790.7	867.9
Total (a)	790.7	867.9
(b) Substantive activities		
Trust Fund for Policy Analysis on Transnational Corporations	235.0	235.0
Total (b)	235.0	235.0
(c) Operational projects		
UNDP	2 804.0	3 100.0
Trust Fund for the United Nations Centre on Transnational Corporations Technical Co-operation Programme	1 571.4	1 700.0
Trust Fund for Policy Analysis on Transnational Corporations	1 070.0	1 000.0
Trust Fund for Advisory Services to developing countries in matters of policy, laws, regulations and contracts relating to transnational corporations	100.0	100.0
Trust Fund for International Co-operation for Development	80.2	80.0
United Nations Trust Fund for the Ad hoc Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	14.6	0
Total (c)	5 640.2	5 980.0
Total (a), (b) and (c)	6 665.9	7 082.9
Total	17 695.5	

1. UNITED NATIONS CENTRE ON TRANSNATIONAL CORPORATIONS

TABLE 9.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	4 834.5	15.3	-	400.4	415.7	5 250.2
General temporary assistance	132.0	(40.2)	30.0	8.4	(1.8)	130.2
Consultants	577.9	12.7	-	40.5	53.2	631.1
Overtime	42.8	0.9	-	3.0	3.9	46.7
Ad hoc expert groups	84.5	1.9	(20.0)	4.5	(13.6)	70.9
Common staff costs	1 679.0	18.2	-	139.7	157.9	1 836.9
Representation allowances	7.2	-	-	-	-	7.2
Travel of representatives	130.0	(130.0)	-	-	(130.0)	-
Travel of staff to service meetings	13.6	(13.6)	-	-	(13.6)	-
Other official travel of staff	131.8	3.0	-	9.2	12.2	144.0
External printing and binding	66.3	1.4	33.8	6.8	42.0	108.3
Rental and maintenance of equipment	95.1	2.1	21.4	8.0	31.5	126.6
Communications	27.5	0.7	1.7	2.0	4.4	31.9
Hospitality	7.2	0.2	-	0.5	0.7	7.9
Miscellaneous services	-	-	3.0	0.2	3.2	3.2
Supplies and materials	8.5	0.1	6.4	1.0	7.5	16.0
Furniture and equipment	-	-	60.0	2.7	62.7	62.7
Replacement of office automation equipment	18.6	0.4	(4.5)	1.0	(3.1)	15.5
TOTAL	7 856.5	(126.9)	131.8	627.9	632.8	8 489.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 729.6	131.8	60.0	-	71.8	0.9%

(2) Extrabudgetary resources

7 082.9*

Total

15 572.2

* For details see table 9.7.

TABLE 9.9. POST REQUIREMENTS

Organizational unit: United Nations Centre on Transnational Corporations

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	-	-	4	4
P-5	5	5	-	-	-	-	5	5
P-4	10	10	-	-	-	-	10	10
P-3	7	7	-	-	1	1	8	8
P-2/1	5	5	-	-	-	-	5	5
TOTAL	33	33	-	-	1	1	34	34
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	24	24	-	-	4	4	28	28
TOTAL	25	25	-	-	4	4	29	29
GRAND TOTAL	58	58	-	-	5	5	63	63

B. Secretariat

9.5 The proposed programme on transnational corporations includes three subprogrammes and 38 programme elements. Subprogramme 1, on the code of conduct and other international arrangements, comprises four programme elements to be implemented by the Centre and three to be

implemented by ECA, ECE and ESCWA. Subprogramme 2, on the effects of transnational corporations on development, is made of 15 programme elements for the Centre and five for the regional commissions. Subprogramme 3, on the strengthening of the negotiating capacity of developing countries, has also five programme elements at the regional level and seven to be undertaken by the Centre.

9.6 The related activities and outputs are described below in section 1 for the Centre and in section 2 for the joint units with the regional commissions. Thirteen programme elements to be implemented by the joint units are indicated in section 2 under the three subprogrammes mentioned above. The joint units perform liaison and support functions for the Centre and carry out the work programme mandated by the regional commissions.

9.7 Post requirements are indicated for the programme as a whole and for the Centre in tables 9.5 and 9.9 above and for the joint units in table 9.11 below.

1. UNITED NATIONS CENTRE ON TRANSNATIONAL CORPORATIONS

Subprogramme 1. Securing an effective code of conduct and other international arrangements and agreements relating to transnational corporations

(a) Resource requirements: regular budget: \$1,231,100 (11.6 per cent of programme total in 1990-1991).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 23.7-23.14, as revised in A/43/6 and modified in A/43/16.

(c) Programme elements:

1.1 Code of conduct*

Output: Reports to the Commission on Transnational Corporations on issues relating to the code of conduct and, as required, on relevant activities of the Centre and the joint units (first and second quarters, 1990 and 1991).

1.2 International standards of accounting and reporting

Output:

(i) Reports for the sessions of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting on such topics as current developments in accounting, ways and means of promoting harmonization and various technical accounting issues; substantive servicing of two sessions of the Working Group and related reports to the Commission (first quarter, 1990 and 1991);

(ii) Sales publications: *International Accounting and Reporting Review* (third quarter, 1990 and 1991); and technical papers on: (a) accounting and reporting in East-West joint ventures (fourth quarter, 1990); (b) harmonization of accounting standards in the Arab region (first quarter, 1990); and (c) survey of information disclosure by transnational corporations (first quarter, 1990).

1.3 International, regional and bilateral arrangements and agreements relating to transnational corporations

Output:

(i) Reports to the Commission on trends and recent developments in the area of international, regional and bilateral agreements and arrangements relating to transnational corporations (first quarter, 1990 and 1991);

(ii) Sales publication on survey and analysis of trends and changes in international, regional and bilateral arrangements relating to transnational corporations; as well as reports on areas such as insurance, arbitration and protection and promotion treaties (first quarter, 1990 and 1991).

Subprogramme 2. Minimizing the negative effects of transnational corporations and enhancing their contribution to development

(a) Resource requirements: regular budget: \$5,518,600 (52.0 per cent of programme total in 1990-1991).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 23.7-23.14, as revised in A/43/6 and modified in A/43/16.

(c) Programme elements:

2.1 Transnational corporations and international economic relations

Output:

(i) Reports to the Commission on trends and recent developments relating to transnational corporations and international economic relations (first quarter, 1990 and 1991);

(ii) Sales publications: (a) small and medium-sized transnational corporations (third quarter, 1990); (b) transnational corporations from developing countries (third quarter, 1990); (c) strategic corporate alliances (first quarter, 1991); (d) impact of transnational corporations on the industrial structure of developing countries (second quarter, 1990); (e) analysis of long-term trends in foreign direct investment (third quarter, 1991).

2.2 Transnational corporations in international trade**

Output: Sales publication: tradeability and foreign direct investment in services (first quarter, 1990).

2.3 International financial transfers and the impact of transnational banks

Output: Reports to the Commission on the impact of transnational banks on the economies of developing countries (first quarter, 1990 and 1991); sales publication on the same subject (second quarter, 1991).

2.4 Analysis of laws, regulations and policies relating to transnational corporations

Output: Sales publications: (a) issue-specific trends in national laws and regulations in selected countries and sectors (second quarter, 1990 and 1991); (b) transnational corporations and intellectual property rights (third quarter, 1990).

2.5 Analysis of contracts and agreements between transnational corporations and host country entities

Output: Sales publications: (a) manual on drafting model East-West joint venture agreements (first quarter, 1990); (b) forms of contractual arrangements between host Governments and transnational corporations (second quarter, 1991).

2.6 Economic and legal analysis of host and home country policies towards transnational corporations

Output: Sales publications on: (a) problems related to the taxation of transnational corporations (second quarter, 1990); (b) the impact of transnational corporations on home and host country policies (third quarter, 1991); (c) trends and issues in foreign direct investment policies of developing countries (third quarter, 1990); (d) the impact of the completion of the European single market on foreign direct investment flows, especially as regards developing countries (fourth quarter, 1990); (e) joint venture experiences in socialist countries (fourth quarter, 1991).

Intermediate activity: technical studies on the economic and legal analysis of host and home country policies towards transnational corporations.

2.7 Transnational corporations in South Africa and Namibia

Output: Reports to the Commission on the activities of transnational corporations in South Africa and Namibia (first quarter, 1990 and 1991); two sales publications on the same subject (second and third quarters, 1990 and 1991).

* Highest priority

** Lowest priority

2.8 Analysis of the political, social and cultural impact of transnational corporations**

Output: Sales publications on: (a) women, employment and transnational corporations (first quarter, 1990); (b) socio-cultural impact of transnational corporations (third quarter, 1991).

2.9 Analysis of the environmental impact of transnational corporations

Output: Report to the Commission on selected issues concerning transnational corporations and the environment (first quarter, 1990 and 1991); sales publication on the same subject (second quarter, 1990 and 1991);

Intermediate activity: Input to a recurring edition of a consolidated list of products whose consumption and/or sale have been banned, withdrawn, severely restricted or not approved by Governments (see programme element 3.1 of the Programme co-ordination programme of the Department of International Economic and Social Affairs (sect. 6 of the proposed programme budget)).

2.10 Transnational corporations and the implementation of the United Nations Programme of Action for African Economic Recovery and Development, 1986-1990

Output: Sales publication on transnational corporations in Africa (fourth quarter, 1990).

2.11 Activities and impact of transnational corporations in selected manufacturing industries

Output: Sales publications: (a) telecommunications (second quarter, 1991); (b) transfer of management and organizational techniques to developing countries (third quarter, 1990); (c) the effect of new technologies on the flow of foreign direct investment (second quarter, 1991); (d) computer services (fourth quarter, 1991).

2.12 Activities and impact of transnational corporations in services, including transborder data flows

Output:

(i) Report to the Commission on services, including transborder data flows (first quarter, 1990 and 1991);

(ii) Sales publications: (a) transnational corporations in services and developing countries: impact, policies and options (third quarter, 1990); (b) foreign direct investment in services in selected developing countries (second quarter, 1990); (c) transfer of technology and business practices in selected service industries (second quarter, 1990); (d) foreign direct investment and transnational corporations in services (second quarter, 1991).

2.13 Analysis of information on transnational corporations

Output:

(i) Reports to the Commission with respect to the comprehensive information system on transnational corporations (first quarter, 1990 and 1991);

(ii) Responses to requests for information related to transnational corporations;

(iii) Sales publication: analysis of financial data disclosed by individual transnational corporations (third quarter, 1991).

2.14 Survey of information on transnational corporations

Output:

(i) Sales publication: Update of a bibliography on transnational corporations (first quarter, 1991);

(ii) Production of specialized bibliographies and lists of documents of the Centre and of the joint units.

2.15 Periodicals

Output:

(i) *The CTC Reporter* (second and fourth quarters, 1990 and 1991);

(ii) UNCTC Current Studies (4 to 5 issues per year);

(iii) UNCTC Advisory Studies (4 to 5 issues per year);

(iv) UNCTC Newsletter (quarterly, 1990 and 1991);

(v) Readings on transnational corporations (5 volumes, 1990 and 1991);

(vi) Annual report of the Centre (first quarter, 1990 and 1991).

Subprogramme 3. Strengthening the negotiating capacity of developing countries in their dealings with transnational corporations

(a) Resource requirements:

Regular budget: \$3,863,000 (36.4 per cent of programme total in 1990-1991);

Extrabudgetary resources: \$1,102,900 (100 per cent of programme total in 1990-1991).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 23.20-23.26, as revised in A/43/6 and modified in A/43/16.

(c) Programme elements:

3.1 Advisory projects related to policies, laws and regulations*

Output: Technical assistance in response to government requests for assistance in the formulation and revision of laws, regulations, guidelines and the institutional framework relating to the promotion and regulation of foreign investment, technology transfer and other business arrangements with transnational corporations, including assistance with respect to the implementation of the United Nations Programme of Action for African Economic Recovery and Development, 1986-1990. In addition to 10 inter-country projects, it is expected that 60 country projects will be in progress at the start of the biennium and that 20 of these projects will be completed. It is expected that 30 new projects will commence during the biennium.

3.2 Advisory projects related to specific arrangements with transnational corporations

Output:

(i) Technical assistance in response to government requests for evaluation or negotiation of specific contractual arrangements with transnational corporations for particular projects, including assistance with respect to the implementation of the United Nations Programme of Action for African Economic Recovery and Development, 1986-1990. It is expected that 80 country projects will be in progress at the start of the biennium and that 50 of these projects will be completed. It is expected that 50 new projects will commence during the biennium;

(ii) Reports to the Commission with respect to experience gained in technical co-operation activities (first quarter, 1990 and 1991).

3.3 Training workshops

Output: Technical assistance through the implementation of national and regional workshops on matters related to transnational corporations for middle-level and high-level government officials, including assistance with respect to

the implementation of the United Nations Programme of Action for African Economic Recovery and Development, 1986-1990. It is expected that 50 workshops will be executed during the biennium.

3.4 Support to institutions and organizations in training activities concerning transnational corporations and study tours**

Output:

(i) Technical assistance to institutions of higher learning in developing their own programmes of training on matters related to transnational corporations, including assistance with respect to the implementation of the United Nations Programme of Action for African Economic Recovery and Development, 1986-1990;

(ii) Fellowships and study tours for officials to obtain and exchange information on the practices and experiences of other countries and institutions in matters related to such subjects as foreign direct investment and acquisition of technology. It is expected that 10 fellowships and study tours will be provided during the biennium.

3.5 Dissemination of information on all aspects of transnational corporations

Output: Responses to *ad hoc* requests from Governments and other relevant parties on laws and regulations, contracts and agreements, and on all aspects of transnational corporations.

3.6 Development of national information systems

Output:

(i) Technical assistance to Governments for establishing or strengthening national information systems relating to transnational corporations, including assistance with respect to the implementation of the United Nations Programme of Action for African Economic Recovery and Development, 1986-1990;

(ii) Sales publication: manual on information needs and sources (second quarter, 1990);

(iii) Development of software applications.

3.7 Collection, storage and retrieval of information

Output: Development and maintenance of the comprehensive information system on transnational corporations, including the creation of software packages.

Resource requirements (at revised 1989 rates)

General temporary assistance

9.8 The estimated requirements under this heading (\$121,800), reflecting an increase of \$30,000, will be required for the collection of statistical data in connection with the preparation of reports for the Commission on Transnational Corporations. Furthermore, it is related to the need for additional temporary assistance during peak periods.

Consultants

9.9 The estimated requirements under this heading (\$590,600), which involve no increase, are allocated as follows:

Programme element	Description of tasks	\$
1.2	To assist in conducting research, providing advice and preparing reports on issues relating to the harmonization of international standards of accounting and reporting	45 000
1.3	To assist in collecting information on international regional and bilateral arrangements and agreements relating to transnational corporations	18 000
2.1	To assist in collecting information and undertaking research on evolving issues related to transnational corporations in the world economy and to assist in the preparation of reports and publications	60 000
2.2	To assist in undertaking research on the role of transnational corporations in the trade of host countries and the impact of new technologies on trade problems	18 000
2.3	To assist in collecting information and analysing the on-shore and off-shore role and impact of transnational banks and the regulatory framework pertaining to them, especially in developing countries	25 000
2.4	To assist in undertaking research on the changing nature, objectives and effectiveness of laws and regulations pertaining to selected aspects of the activities of transnational corporations	25 000
2.5	To assist in conducting research on the changing terms and conditions of contracts and agreements between transnational corporations and host country entities	34 000
2.6	To assist in undertaking research on the nature of the national framework for the activities of transnational corporations in host and home countries	29 000
2.7	To assist in collecting information and undertaking research on the equity and non-equity role of transnational corporations in South Africa and Namibia	22 000
2.8	To assist in undertaking research on the social and cultural impact of transnational corporations in host countries, especially regarding the role of women	18 000
2.9	To assist in collecting information and undertaking research on the environmental impact of transnational corporations, including on those products which are banned and hazardous	25 000
2.10	To assist in collecting information and undertaking research on how the flow of productive capital, skills, technology and entrepreneurship to countries of the region can be increased	18 000
2.11	To assist in undertaking research on the activities and impact of transnational corporations in selected manufacturing industries, including the impact of new technologies and its implications for developing countries	18 000
2.12	To assist in collecting information and undertaking research on the activities and impact of transnational corporations in services, including the role of data services	20 000
2.13	To assist in collecting information on financial data disclosed by transnational corporations and in conducting research on information concerning individual transnational corporations	34 000
2.14	To assist in the production of an updated version of the bibliography on transnational corporations	8 600
2.15	To obtain assistance from leading experts to prepare a theme-based series of book-length publications on transnational corporations	30 000
3.5	To assist in collecting information on contracts and agreements and on individual transnational corporations	34 000
3.6	To assist in the design development and establishment of national information systems	30 000
3.7	To assist in the collection, storage and retrieval of information	34 000
	TOTAL	<u>590 600</u>

Overtime

9.10 The estimated requirements under this heading (\$43,700) relate to peak work-loads, preparation for meetings of the Commission and of *ad hoc* expert groups.

Programme element	Description of tasks	\$
1.1	To assist in examining the changes in international regulatory framework for transnational corporations and its implications for the code of conduct and to promote activities designed to foster the adoption of the code	45 000

** Lowest priority.

Ad hoc expert groups

9.11 The estimated requirements under this heading (\$66,400), reflecting a decrease of \$20,000, are detailed below:

Programme element	Description of tasks	\$
1.2	To review the status of accounting and reporting standards with special attention to developing countries and with a view to implications for technical co-operation	11 000
2.1	To review technical publications on newest trends and recent developments relating to transnational corporations and international economic relations, including on transnational corporations from developing countries and their impact on the industrial structure of developing countries	11 000
2.9	To review the technical publication on the environmental impact of transnational corporations	11 200
2.10	To review the technical publication on the role and impact of transnational corporations in Africa	11 200
2.11	To review technical publications on the role of transnational corporations in selected manufacturing industries and the implications of new technologies	11 000
2.12	To review technical publications on the impact of transnational corporations in selected service sectors	11 000
	TOTAL	<u>66 400</u>

Other official travel of staff

9.12 The estimated requirements under this heading (\$134,800) are distributed as follows:

Subprogramme	Description of tasks	\$
1	Consultation with governmental officials, trade unions, businesses and other non-governmental organizations; attendance at meetings of international accounting bodies in order to monitor and co-ordinate developments regarding the harmonization of the standards of accounting and reporting of such bodies; and consultation with officials with regard to international, regional and bilateral agreements and arrangements relating to transnational corporations	20 000
2	Country and regional visits to supervise and co-ordinate work performed by consultants in host developing countries; attendance at international meetings dealing with various programme demands in order to provide a more comprehensive and in-depth coverage of the studies and reports to be prepared by the Centre; travel to the regional commission secretariats to co-ordinate the input by the joint units to several planned outputs; and consultations with government officials and members of the academic community	84 800
3	Consultations with governmental officials on information concerning laws and regulations, contracts and agreements; on assistance needed in establishing and strengthening national information systems on matters relating to transnational corporations; and in connection with the maintenance and expansion of computer and manual systems for the storage and retrieval of information	10 000
	Office of the Executive Director: Participation by the Executive Director or his representative at meetings of other bodies of the United Nations and international organizations, visits to various capitals for consultation with governmental officials and visits to the joint units to co-ordinate the overall programme and administrative issues	20 000
	TOTAL	<u>134 800</u>

External printing and binding

9.13 The estimated requirements under this heading (\$101,500) reflect an increase of \$33,800. These will be utilized for four issues of *The CTC Reporter*; the quarterly UNCTC Newsletter intended to keep government officials and policy makers abreast of the latest developments in the field of transnational corporations; the annual report of the Centre (two issues, 250 pages each), aimed at a broader cross-section of those concerned with transnational corporations; and Readings on transnational corporations (10 issues, 300 pages each).

Rental and maintenance of equipment

9.14 The estimated requirements under this heading (\$118,600) reflect an increase of \$21,400 and relate to the rental and maintenance of electronic data-processing/office automation equipment.

Communications

9.15 The estimated requirements (\$30,000) reflect an increase of \$1,700 and relate to long-distance telephone calls.

Hospitality

9.16 The estimated requirements (\$7,400) under this heading will be used in conjunction with the annual sessions of the Commission and *ad hoc* expert groups meetings.

Miscellaneous services

9.17 An amount of \$3,000 is provided, which relates to outside photocopying of professional journals and other publications and the acquisition of materials that are needed as sources of data and information for the Centre's research projects but are not available from the libraries of the United Nations.

Supplies and materials

9.18 The estimated requirements under this heading (\$15,000) reflect an increase of \$6,400 as a result of the additional word-processing and electronic data-processing equipment.

Furniture and equipment

9.19 The amount under this new heading (\$60,000) relates to the proposed acquisition of new personal computers, including monitors, printers, and scanner and software for the existing comprehensive information system.

Replacement of office automation equipment

9.20 A provision of \$14,500 will cover the cost of replacement of equipment.

2. JOINT UNITS WITH THE REGIONAL COMMISSIONS

TABLE 9.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Revaluation of 1988-1989 resource base (at revised 1989 rates)	Estimated additional requirements			1990-1991 estimates
			Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 106.2	(0.2)	-	114.6	114.4	1 220.6
Consultants	152.3	5.4	-	16.7	22.1	174.4
Common staff costs	483.4	3.8	-	53.5	57.3	540.7
Other official travel of staff	165.5	5.3	-	16.9	22.2	187.7
TOTAL	1 907.4	14.3	-	201.7	216.0	2 123.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 921.7	-	-	-	-	-

(2) Extrabudgetary resources

-	
Total	2 123.4

TABLE 9.11. POST REQUIREMENTS

Organizational unit: Joint units with the regional commissions

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	5	5	-	-	-	-	5	5
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
TOTAL	8	8	-	-	-	-	8	8
General Service category								
Other levels	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	13	13	-	-	-	-	13	13

* Details by unit are as follows: ECA and ECLAC each: one P-5, one P-4 and one Local level; ESCAP: one P-5, one P-3 and one Local level; ESCWA: one P-5 and one Local level; and ECE: one P-5 and one General Service.

(a) CENTRE/ECA JOINT UNIT

TABLE 9.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	232.8	0.8	-	28.7	29.5	262.3
Consultants	50.0	1.5	-	5.4	6.9	56.9
Common staff costs	129.0	1.4	-	15.7	17.1	146.1
Other official travel of staff	42.0	1.3	-	4.5	5.8	47.8
TOTAL	453.8	5.0	-	54.3	59.3	513.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
458.8	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	513.1
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(a) CENTRE/ECA JOINT UNIT

Subprogramme 1. Securing an effective code of conduct and other international arrangements and agreements relating to transnational corporations

- 1.4 Regional co-operation as it relates to the code of conduct and other international arrangements and agreements relating to transnational corporations in the ECA region

Output: Report to the Conference on African Ministers of Trade on the code of conduct relating to transnational corporations (fourth quarter, 1991).

Intermediate activities:

(i) Regional contribution to the report to the Commission on activities of the Centre and the joint units;

(ii) Substantive servicing of two seminars and *ad hoc* intergovernmental meeting held at Addis Ababa and other locations in the region.

Subprogramme 2. Minimizing the negative effects of transnational corporations and enhancing their contribution to development

- 2.16 Research on the operations of transnational corporations in the ECA region

Output:

(i) Report of the Conference of African Ministers of Finance on foreign direct investment and African development financing (second quarter, 1991);

(ii) Technical publications: (a) the role of transnational corporations in African least developing countries (third quarter, 1991); (b) transnational corporations in the services sector in selected African countries (second quarter, 1990); (c) transnational corporations and transfer of new technologies to African developing countries (fourth quarter, 1991).

Subprogramme 3. Strengthening the negotiating capacity of developing countries in their development

- 3.8 Advisory, information and training services for the

ECA region on matters relating to transnational corporations

Output:

(i) Technical publications: (a) development of an African information system on transnational corporations (fourth quarter, 1990); (b) transnational focus (fourth quarter, 1991);

(ii) Advisory missions to countries in the region on matters related to transnational corporations (first and third quarters, 1990; second and fourth quarters, 1991).

Intermediate activities: Substantive support to the Centre's training workshops and advisory projects in the region.

*Resource requirements (at revised 1989 rates)**Consultants*

9.21 The estimated requirements under this heading (\$51,500), involving no increase, are distributed as follows:

Programme element	Description of tasks	\$
1.4	To assist in conducting research and in preparing reports designed to promote the code of conduct in Africa	15 000
2.16	To assist in the collection of information and in conducting research on the operations of transnational corporations in Africa	25 000
3.8	To assist in providing advisory, information and training services for the ECA region on matters relating to transnational corporations	11 500
	TOTAL	51 500

Other official travel of staff

9.22 The estimated requirements under this heading (\$43,300) relate to consultations with regional government officials, the dissemination of information on transnational corporations and the collection of data, as well as to the Centre's technical co-operation programme.

(b) CENTRE/ECE JOINT UNIT

TABLE 9.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	275.2	(4.8)	-	13.4	283.8
Common staff costs	78.4	(0.8)	-	3.9	81.5
Other official travel of staff	17.9	0.2	-	0.6	18.7
TOTAL	371.5	(5.4)	-	17.9	384.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
366.1	-	-	-	-	-

(2) Extrabudgetary resources

	-
Total	384.0

(b) CENTRE/ECE JOINT UNIT

Subprogramme 1. Securing an effective code of conduct and other international arrangements and agreements relating to transnational corporations

1.5 Regional co-operation as it relates to the code of conduct and other international arrangements and agreements relating to transnational corporations in the ECE region

Output: Representation of the Centre at intergovernmental meetings and diffusion of information related to the code negotiation and other activities of the Centre.

Intermediate activity:

(i) Servicing of seminars of the Centre and intergovernmental *ad hoc* meetings held at Geneva and other locations in the region;

(ii) Reports, as requested by the Centre, on regional co-operation with respect to matters relating to transnational corporations and the code of conduct at the national and regional level.

Subprogramme 2. Minimizing the negative effects of transnational corporations and enhancing their contribution to development

2.17 Research on the operations of transnational corporations in the ECE region

Intermediate activity: Reports to the Centre on the operations, particularly strategies, of transnational corporations in the ECE region, especially as it concerns the relationship between developed and developing countries and the allocation by transnational corporations of activities between these two groups of countries.

Subprogramme 3. Strengthening the negotiating capacity of developing countries in their development

3.9 Advisory services for the ECE region on matters related to transnational corporations**

Output: Advisory projects designed to assist middle-level and senior government officials in their dealing with transnational corporations.

*Resource requirements (at revised 1989 rates)**Other official travel of staff*

9.23 The estimated requirements under this heading (\$18,100) reflect no change. The provision relates to consultations with regional government officials, the dissemination of information on transnational corporations and the collection of data, as well as to the Centre's technical co-operation programme.

** Lowest priority.

(c) CENTRE/ECLAC JOINT UNIT

TABLE 9.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	204.8	1.4	-	27.8	29.2	234.0
Consultants	30.9	1.3	-	4.4	5.7	36.6
Common staff costs	92.0	1.2	-	12.5	13.7	105.7
Other official travel of staff	46.0	2.0	-	6.3	8.3	54.3
TOTAL	373.7	5.9	-	51.0	56.9	430.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
379.6	-	-	-	-	-

(2) Extrabudgetary resources

Total	430.6
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(c) CENTRE/ECLAC JOINT UNIT

Subprogramme 2. Minimizing the negative effects of transnational corporations and enhancing their contribution to development

2.18 Research on the operations of transnational corporations in the ECLAC region

Output: Technical publications: (a) policies, experiences and development impacts of transnational corporations in Latin America: trends and prospects (second quarter, 1990); (b) transnational bank and financial sector development in Latin America (fourth quarter, 1990), (c) the role and impact of the behaviour of transnational corporations in the transportation, modernization and international competitiveness of the manufacturing industry in Latin America: global overview (fourth quarter, 1990); (d) transnational banks, debt crisis and regional development: transnational banks and foreign investment in Latin America (first quarter, 1991); (e) the role and impact of transnational corporations behaviour in the transformation, modernization and international competitiveness of the manufacturing industry in Latin America: country-line and product-line case studies (fourth quarter, 1991); (f) yearbook: foreign direct investment in Latin America (third quarter, 1991).

Subprogramme 3. Strengthening the negotiating capacity of developing countries in their development

3.10 Advisory, information and training services for the ECLAC region on matters relating to transnational corporations**

Intermediate activity: Substantive support to training workshops and advisory projects.

*Resource requirements (at revised 1989 rates)**Consultants*

9.24 The estimated requirements under this heading (\$32,200) reflect no change and are distributed as follows:

Programme element	Description of tasks	\$
2.18	To assist in the collection of information and in conducting research on the operations of transnational corporations in Latin America and the Caribbean	20 200
3.10	To assist in the collection of information and training services for the ECLAC region on matters related to transnational corporations	12 000
	TOTAL	32 200

Other official travel of staff

9.25 The estimated requirements under this heading (\$48,000) reflect no change. The provision relates to consultations with regional government officials, the dissemination of information on transnational corporations and the collection of data, as well as to the Centre's technical co-operation programme.

(d) CENTRE ESCAP JOINT UNIT

TABLE 9.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	187.5	(1.1)	-	16.1	15.0	202.5
Consultants	39.7	0.8	-	2.8	3.6	43.3
Common staff costs	88.4	-	-	7.8	7.8	96.2
Other official travel of staff	37.3	0.7	-	2.7	3.4	40.7
TOTAL	352.9	0.4	-	29.4	29.8	382.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
353.3	-	-	-	-	-

(2) Extrabudgetary resources

Total	382.7
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(d) CENTRE/ESCAP JOINT UNIT

Subprogramme 2. Minimizing the negative effects of transnational corporations and enhancing their contribution to development

2.19 Research on the operations on transnational corporations in the ESCAP region

Output:

(i) Report to the ESCAP Committee on Trade on main issues in the field of transnational corporations (fourth quarter, 1990);

(ii) Technical publications: (a) specific issues regarding the activities of transnational corporations (fourth quarter, 1990 and 1991); (b) transnational corporations activities in least developed and developing island countries (fourth quarter, 1990 and 1991); (c) transnational corporations in selected industries (fourth quarter, 1990 and 1991); (d) impact of transnational corporations on the economic and social development process (fourth quarter, 1991).

(iii) Technical publication: *Asia-Pacific TNC Review* (first quarter, 1990 and 1991).

Intermediate activity: Reports on main issues in the field of transnational corporations (first quarter, 1990 and 1991).

Subprogramme 3. Strengthening the negotiating capacity of developing countries in their development

3.11 Advisory, information and training services for the ESCAP region on matters relating to transnational corporations

Intermediate output: Contribution to a study to be submitted to a workshop/seminar on issues relating to transnational corporations designed to strengthen the capabilities of government officials in dealing with matters related to transnational corporations (second quarter, 1990).

Resource requirements (at revised 1989 rates)

Consultants

9.26 The estimated requirements under this heading (\$40,500) reflect no change and are distributed as follows:

Programme element	Description of tasks	
2.19	To assist in the collection of information and conducting research on the operations of transnational corporations in Asia and the Pacific	5 26 000
3.11	To assist in providing advisory, information and training services for the ESCAP region on matters relating to transnational corporations	14 500
	TOTAL	40 500

Other official travel of staff

9.27 The estimated requirements under this heading (\$38,000) reflect no change. The provision relates to consultations with regional government officials, the dissemination of information on transnational corporations and the collection of data, as well as to the Centre's technical operation programme.

(e) CENTRE/ESCWA JOINT UNIT

TABLE 9.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	205.9	3.5	-	28.6	32.1	238.0
Consultants	31.7	1.8	-	4.1	5.9	37.6
Common staff costs	95.6	2.0	-	13.6	15.6	111.2
Other official travel of staff	22.3	1.1	-	2.8	3.9	26.2
TOTAL	355.5	8.4	-	49.1	57.5	413.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
363.9	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	413.0
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(e) CENTRE/ESCWA JOINT UNIT

Subprogramme 1. Securing an effective code of conduct and other international arrangements and agreements relating to transnational corporations

1.6 Regional co-operation as it relates to the code of conduct and other international arrangements and agreements relating to transnational corporations in the ESCWA region

Output: Report to ESCWA on the efforts made towards the completion of the draft code of conduct relating to transnational corporations (first quarter, 1991).

Intermediate activity: Regional contribution to the report to be submitted to the Commission on Transnational Corporations on the activities of the Centre and the joint units (first quarter, 1990 and 1991).

Subprogramme 2. Minimizing the negative effects of transnational corporations and enhancing their contribution to development

2.20 Research on the operations of transnational corporations in the ESCWA region

Output: Technical publications: (a) Survey of Arab-Arab and foreign-Arab joint ventures by end 1990 (third quarter, 1991); (b) transnational corporations in services: issues of relevance to the countries of the region (fourth quarter, 1990); (c) trends and determinants of the flow of foreign direct investment and their impact on the region (fourth quarter, 1991).

Subprogramme 3. Strengthening the negotiating capacity of developing countries in their development

3.12 Advisory and information services for the ESCWA region on matters relating to transnational corporations

Output: Development of the computerized regional data base (compilation of macro-economic variables, foreign direct investment, basic information on foreign companies operating in the region and on public, mixed and private joint ventures involving Governments and/or nationals of the ESCWA region).

Intermediate activity: Assistance to the Centre in the provision of advisory services and in workshops and seminars.

*Resource requirements (at revised 1989 rates)**Consultants*

9.28 The estimated requirements under this heading (\$33,500) reflect no change and are distributed as follows:

Programme element	Description of tasks	\$
1.6	To assist in conducting research and in preparing reports designed to promote the code of conduct in Western Asia	11 000
2.20	To assist in the collection of information and in conducting research on the operations of transnational corporations in Western Asia	11 000
3.12	To assist in providing advisory and information services on matters relating to transnational corporations	11 500
	TOTAL	33 500

Other official travel of staff

9.29 The estimated requirements under this heading (\$23,400) reflect no change. The provision relates to consultations with regional government officials, the dissemination of information on transnational corporations and the collection of data, as well as to the Centre's technical co-operation programme.

SECTION 10. ECONOMIC COMMISSION FOR EUROPE

TABLE 10.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
34 619.0	(814.7)	(2.3)	172.8	0.4	1 687.6	4.8	1 045.7	3.0	35 664.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
33 804.3	172.8	182.0	-	(9.2)	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	270.1	185.9
Total (a)	270.1	185.9
(b) Substantive activities		
Trust Fund on Human Settlements	55.3	20.0
Trust Fund for ECE Study on Long-term Timber Trends and Prospects	52.8	-
Total (b)	108.1	20.0
(c) Operational projects		
UNEPA	759.5	607.0
UNDP	1 076.1	1 156.3
UNEP	102.0	58.0
Co-operative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	1 767.9	1 836.0
Total (c)	3 705.5	3 657.3
Total (a), (b) and (c)	4 083.7	3 863.2
Total, direct costs	39 527.9	

TABLE 10.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1988-1989 resource base (10)(1)+(9)	
			Delayed impact of 1988-1989 growth		Recasting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Executive direction and management	1 771.7	-	-	-	7.6	1.9	(53.6)	(44.1)	(44.1)	1 727.6
B. Programmes of activity										
1. Food and agriculture	1 908.1	-	-	-	18.9	0.9	(30.2)	(10.4)	(10.4)	1 897.7
2. Development issues and policies	4 656.5	-	-	-	29.9	2.6	(141.2)	(108.7)	(108.7)	4 547.8
3. Environment	3 232.8	-	-	-	19.0	1.8	(100.4)	(79.6)	(79.6)	3 153.2
4. Human settlements	1 182.9	-	-	-	9.0	1.1	(31.2)	(21.1)	(21.1)	1 161.8
5. Industrial development	3 072.9	-	-	-	21.1	0.9	(88.2)	(66.2)	(66.2)	3 006.7
6. International trade and development finance	2 974.7	-	-	-	20.2	0.8	(93.2)	(72.2)	(72.2)	2 902.5
7. Energy	3 155.5	-	-	-	23.0	1.6	(85.6)	(61.0)	(61.0)	3 094.5
8. Science and technology	833.8	-	-	-	6.4	0.2	(23.0)	(16.4)	(16.4)	817.4
9. Statistics	4 217.0	-	-	-	38.7	1.0	(88.4)	(48.7)	(48.7)	4 168.3
10. Transport	3 752.7	-	-	-	30.0	2.2	(92.2)	(60.0)	(60.0)	3 692.7
C. Programme support: Administration and common services	3 860.4	216.5	-	-	33.2	7.0	(50.0)	(9.8)	(226.3)	3 634.1
TOTAL	34 619.0	216.5	-	-	257.0	22.0	(877.2)^a	(598.2)	(814.7)	33 804.3

^a Reflects the revised 1990-1991 vacancy rate.

TABLE 10.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Executive direction and management	1 771.7	(44.1)	53.0	81.5	90.4	5.1	1 862.1	3.0
B. Programmes of activity								
1. Food and agriculture	1 908.1	(10.4)	27.0	97.4	114.0	5.9	2 022.1	1.4
2. Development issues and policies	4 656.5	(108.7)	(76.4)	223.6	38.5	0.8	4 695.0	(1.6)
3. Environment	3 232.8	(79.6)	117.9	163.6	201.9	6.2	3 434.7	3.7
4. Human settlements	1 182.9	(21.1)	(25.6)	57.1	10.4	0.8	1 193.3	(2.2)
5. Industrial development	3 072.9	(66.2)	321.8	167.5	423.1	13.7	3 496.0	10.7
6. International trade and development finance	2 974.7	(72.2)	10.7	144.5	83.0	2.7	3 057.7	0.3
7. Energy	3 155.5	(61.0)	(13.1)	154.3	80.2	2.5	3 235.7	(0.4)
8. Science and technology	833.8	(16.4)	(44.9)	38.7	(22.6)	(2.7)	811.2	(5.4)
9. Statistics	4 217.0	(48.7)	(5.7)	211.9	157.5	3.7	4 374.5	(0.1)
10. Transport	3 752.7	(60.0)	(89.3)	179.6	30.3	0.8	3 783.0	(2.4)
C. Programme support: Administration and common services	3 860.4	(226.3)	(102.6)	167.9	(161.0)	(4.1)	3 699.4	(7.8)
Total	34 619.0	(814.7)	172.8	1 687.6	1 045.7	3.0	35 664.7	-

TABLE 10.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	25 664.7	(\$29.1)	-	1 270.7	741.6	26 406.3	-
General temporary assistance	99.8	1.4	(8.0)	3.1	(3.5)	96.3	(7.9)
Consultants	279.8	5.0	(22.7)	8.4	(9.3)	270.5	(7.9)
Overtime	57.7	0.9	-	1.9	2.8	60.5	-
Ad hoc expert groups	-	-	25.0	0.8	25.8	25.8	-
Common staff costs	7 306.3	(91.1)	-	364.3	273.2	7 579.5	-
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to official meetings	38.8	0.6	34.6	2.7	37.9	76.7	87.8
Other official travel of staff	351.4	5.2	(81.1)	8.9	(67.0)	284.4	(22.7)
External printing and binding	273.7	4.3	19.0	9.2	32.5	306.2	6.8
Rental and maintenance of equipment	213.9	3.1	(68.0)	5.0	(59.9)	154.0	(31.3)
Hospitality	13.0	0.2	-	0.4	0.6	13.6	-
Supplies and materials	40.9	0.5	24.0	2.3	26.8	67.7	57.9
Furniture and equipment	216.5	(216.5)	250.0	8.2	41.7	258.2	-
Replacement of word processors	53.3	0.8	-	1.7	2.5	55.8	-
TOTAL	34 619.0	(814.7)	172.8	1 687.6	1 045.7	35 664.7	-

TABLE 10.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	9	9	-	-	-	-	9	9
P-5	19	19	-	-	-	-	19	19
P-4	30	30	-	-	-	-	30	30
P-3	31	31	-	-	1	1	32	32
P-2/1	23	23	-	-	-	-	23	23
TOTAL	114	114	-	-	1	1	115	115
General Service category								
Principal level	7	7	-	-	-	-	7	7
Other levels	85	85	-	-	-	-	85	85
TOTAL	92	92	-	-	-	-	92	92
GRAND TOTAL	206	206	-	-	1	1	207	207

ECONOMIC COMMISSION FOR EUROPE

10.1 The ECE programme budget proposal for 1990-1991 reflects the consolidation of overall substantive activities from 123 programme elements in the current biennium to 67 programme elements for 1990-1991.

10.2 In identifying highest and lowest priorities, close attention has been paid to the importance that Governments of ECE member States attach to the various programme elements, to the ECE capacity to achieve the stated objectives and to the effectiveness and usefulness of the results likely to be achieved within existing and foreseen resources.

10.3 The comprehensive review carried out by the Commission at its special session in November 1987 resulted in decisions to promote greater efficiency and economy, notably through the rationalization of the Commission's structure, programme of work and a reduction of its documentation by 20 per cent and its meetings serviced by the United Nations by 15 per cent. These targets were achieved by the end of 1988.

10.4 The ECE programme budget proposal reflects a zero growth in real terms, as has been the case during the last decade. Proposals for objects of expenditure other than posts, compared with the 1988-1989 base, include reduc-

tions with regard to general temporary assistance, consultant services and other official travel of staff. These reductions are offset by increases in *ad hoc* expert groups, travel of staff to official meetings, external printing and supplies and materials.

10.5 As regards non-recurrent items, however, an amount of \$182,000, plus a redeployment of \$68,000 from rental and maintenance of equipment, is proposed to help ECE initiate the development of an integrated information system.

10.6 Resources for administration, conference and general services for ECE are, unlike other regional commissions, not included under its own programme budget. They are, as is the case for the United Nations entities at Geneva, included in a consolidated fashion under section 28 F (Division of Administration, Geneva), in respect of administration and general services, and under section 29 (Conference and library services), in respect of conference-service costs. They are thus administered by the United Nations Office at Geneva in an integrated fashion.

10.7 In order to permit a comparison among regional commissions, while at the same time maintaining the advantages of an integrated management, and avoiding duplication of

effort and the dispersion of resources that would arise if each entity concerned at Geneva were to administer its own share of the resources, the estimated resources provided by the United Nations Office at Geneva to ECE for administrative, conference and general services are summarized below:

Description	\$
Administrative services, United Nations Office at Geneva	1 280 300
International Computing Centre	977 (000)
General services	5 833 400
Conference services	24 292 500
TOTAL	32 383 200

A. Executive direction and management

TABLE 10.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 286.4	(37.8)	-	59.1	21.3	1 307.7
Ad hoc expert groups	-	-	25.0	0.8	25.8	25.8
Common staff costs	366.6	(8.2)	-	17.1	8.9	375.5
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff to official meetings	38.8	0.6	(15.3)	0.8	(13.9)	24.9
Other official travel of staff	44.6	0.6	36.9	2.7	40.2	84.8
External printing and binding	13.1	0.5	6.4	0.6	7.5	20.6
Hospitality	13.0	0.2	-	0.4	0.6	13.6
TOTAL	1 771.7	(44.1)	53.0	81.5	90.4	1 862.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 727.6	53.0	-	-	53.0	3.0%

(2) Extrabudgetary resources

	-
Total	1 862.1

TABLE 10.7. POST REQUIREMENTS

Programme: Executive direction and management

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	2	2	-	-	-	-	2	2
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	8	8	-	-	-	-	8	8

A. Executive direction and management

Subprogramme. Overall policy direction and management

(a) Resource requirements: regular budget: \$1,862,100 (100 per cent of programme total in 1990-1991; 100 per cent of programme total in 1988-1989).

10.8 This programme, which does not fall within the programme structure of the medium-term plan, encompasses the functions of the Executive Secretary and his immediate staff, which are devoted to overall policy direction, management and leadership necessary for the development and accomplishment of programmes falling within the purview of ECE.

Resource requirements (at revised 1989 rates)

Ad hoc expert groups

10.9 The amount of \$25,000 is requested to allow the convening of small expert group meetings to assist the Executive Secretary on subjects and issues of particular importance to the work programme of the Commission.

Travel of staff to official meetings

10.10 The estimated requirements under this heading (\$24,100), which reflects a reduction of \$15,300, relate to the travel of the Executive Secretary and his staff to repre-

sent the Commission and its secretariat at selected international meetings and conferences.

Other official travel of staff

10.11 The estimated requirements under this heading (\$82,100), reflecting an increase of \$36,900, relate to the maintenance of contact by the Executive Secretary with the Secretary-General, the Director-General and other senior officials at United Nations Headquarters and with the Executive Secretaries of the regional commissions and ECE member Governments. It would also provide for mission travel for consultations and co-ordination as well as other liaison functions by members of the Executive Secretary's Office.

External printing

10.12 The estimated requirements (\$20,000), representing an increase of \$6,400, would be required to cover the costs of the printing and the designing of covers and information brochures.

Hospitality

10.13 The estimated requirements under this heading (\$13,200) relate to group hospitality offered by the Executive Secretary and other senior ECE officials on the occasion of major meetings and to hospitality extended towards delegates, office holders, representatives of member States and international organizations.

B. Programmes of activity

1. FOOD AND AGRICULTURE IN EUROPE

TABLE 10.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	1 443.4	(11.8)	-	74.1	1 505.7
Consultants	10.1	0.3	26.0	1.1	37.5
Common staff costs	410.5	0.5	-	21.1	432.1
Travel of staff to official meetings	-	-	1.8	-	1.8
Other official travel of staff	22.8	(9.5)	0.4	(8.5)	14.3
External printing and binding	21.3	-	8.7	0.7	30.7
TOTAL	1 908.1	(10.4)	27.0	97.4	2 022.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 897.7	27.0	-	-	27.0	1.4%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	-	-
(b) Substantive activities: Trust Fund for ECE Study on Long-term Timber Trends and Prospects	52.8	-
Total (b)	52.8	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	52.8	-
Total	2 022.1	2 022.1

TABLE 10.9. POST REQUIREMENTS

Programme 9: Food and agriculture in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	-	-	-	-	-	-	-	-
P-5	-	-	-	-	-	-	-	-
P-4	1	1	-	-	-	-	1	1
P-3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	7	7	-	-	-	-	7	7
TOTAL	8	8	-	-	-	-	8	8
GRAND TOTAL	13	13	-	-	-	-*	13	13

* The Food and Agriculture Organization of the United Nations (FAO) contributes the following post to the Joint Unit: one D-1, two P-5s, two P-4s, two P-3s and four General Service posts.

B. Programmes of activity

1. FOOD AND AGRICULTURE IN EUROPE

10.14 This programme comprises the programmes of work adopted by the Committee on Agricultural Problems and the Timber Committee, for which the joint ECE/FAO Agriculture and Timber Division has secretariat responsibility. It consists of two subprogrammes covering long-term trends and prospects, as well as short-term market developments, economic, technological and environmental issues and statistics in the agriculture and food sector (subprogramme 1) and the forestry and forest products sector (subprogramme 2). Subprogramme 1 also covers standards for agricultural products.

Subprogramme 1. Agriculture

(a) Resource requirements: regular budget: \$808,800 (40 per cent of programme total for 1990-1991; 40 per cent of programme total for 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.36-13.39.

(c) Programme element:

1.1 Activities of the Committee on Agricultural Problems and its subsidiary bodies

Output:

(i) Substantive servicing of (a) two sessions of the Committee on Agricultural Problems (1990 and 1991); (b) two sessions of the Working Party on Standardization of Perishable Produce (1990 and 1991); (c) two sessions of the FAO/ECE Working Party on Agrarian Structure and Farm Rationalization (1990 and 1991); (d) two sessions of the FAO/ECE Working Party on Mechanization in Agriculture (1990 and 1991); (e) two sessions of FAO/ECE/CES Study Group on Food and Agricultural Statistics (1990 and 1991); and (f) two symposia on computers in agriculture and fertilizers and soil fertility (1990 and 1991);

(ii) Technical publications: reports on (a) outputs and inputs in agriculture of the ECE region (1990); (b) two reviews of European agriculture (five volumes in 1990 and six in 1991); (c) prices of agricultural products and selected inputs; and (d) revised or new standards on fresh fruit and vegetables, dry and dried produce, potatoes, eggs and egg products and meat;

(iii) Activity (subject and type of output to be determined by the Committee on Agricultural Problems) relating to marketing and processing of agricultural produces and their influence on agriculture.

Subprogramme 2. Timber

(a) Resource requirements: regular budget: \$1,213,300 (60 per cent of programme total in 1990-1991; 60 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.40-13.45.

(c) Programme elements:

2.1 Activities of the Timber Committee in the fields of forest products industries, trade and markets*

Output:

(i) Substantive servicing of (a) two sessions of the Timber Committee (1990 and 1991); and (b) seminar on new technologies in the wood-based panels sector (1991);

(ii) Technical publications: (a) two surveys of medium term trends in the structure and markets in specific forest products sectors (one in 1990 on wood-based panels and one in 1991 on sawnwood and sawlogs); (b) study on long-term timber trends and prospects in North America (1990); and (c) four reviews of forest products markets (two in 1990 and two in 1991);

(iii) Reports to the Timber Committee on (a) preliminary results of the 1990 Forest Resource Assessment (1991); and (b) implications of air pollution damage to forests for the forestry and forest products sector (1990 and 1991);

(iv) Technical publications: forest products statistics publications (a) forest products output and trade (two in 1990 and two in 1991); (b) trade flows (one in 1990 and one in 1991); prices (two in 1990 and two in 1991); (c) country profiles (one in 1990 and one in 1991); and (d) forest fit statistics (1990).

Intermediate activity: preparations for a study on long term European timber trends and prospects.

2.2 Activities of Timber Committee subsidiary bodies in the fields of forest technology, management and training and of forest economics and statistics**

Output:

(i) Substantive servicing of (a) one session of Joint FAO/ECE/International Labour Organisation (ILO) Committee on Forest Working Techniques and Training of Fore Workers (1990); and (b) the Steering Committee of the Joint Committee (1991);

(ii) Reports to the Joint Committee (1990);

(iii) Substantive servicing of one session of Joint FAO/ECE Working Party on Forest Economics and Statistics (1991);

* Highest priority.

** Lowest priority.

(iv) Substantive servicing of (a) six seminars on specific technical questions in fields of competence of the Joint Committee (three in 1990 and three in 1991); and (b) one session of the Joint FAO/ECE Working Party on Forest Economics and Statistics (1991);

(v) One seminar in wood supply forecasting methodologies (1990);

(vi) Technical publications: two issues of *Forest Fire Newsletter* (1990 and 1991).

Resource requirements (at revised 1989 rates)

Established posts

10.15 In addition to the five Professional and eight General Service posts from the regular budget, FAO also contributes seven Professional (one D-1, two P-5, two P-4 and two P-3) and four General Service (one Principal level and three Other level) posts to the joint unit responsible for this programme.

Consultants

10.16 The estimated requirements under this heading (\$36,400) represent an increase of \$26,000 and would provide for the following tasks:

Programme element	Description of tasks	\$
1.1	Assistance in the preparation of the publication of outputs and inputs in agriculture and in the preparation of documentation on standardization of perishable produce	15 000
2.1	Assistance in the analysis of current developments in forest products markets; preparations for a seminar on	

wood-based panels; collation and analysis of the results of the 1990 forest resource assessment and on air pollution impacts on the forest and forest products sector; preparatory phase of a study on long-term timber trends and prospects in Europe. 15 000

2.2	Assistance in the preparation of two issues of the <i>Forest Fire Newsletter</i>	6 400
TOTAL		36 400

Travel of staff to official meetings

10.17 The estimated requirements under this heading (\$1,800) are for participation in meetings of the Organisation for Economic Co-operation and Development (OECD) and joint activities with the World Health Organization (WHO) and FAO.

Other official travel of staff

10.18 The estimated requirements under this heading (\$13,900), reflecting a decrease of \$9,500, are for programme elements 2.1 and 2.2: preparations for seminars, consultations relating to forest resource assessment and preparations for a seminar on forecasting methodologies.

External printing

10.19 The estimated requirements (\$30,000), representing an increase of \$8,700, relate to the following programme elements:

Programme element	Description of tasks	\$
1.1	Study in the field of standardization of perishable produce and in the field of agriculture	27 500
2.1	Study in the field of timber	2 500
TOTAL		30 000

2. DEVELOPMENT ISSUES AND POLICIES IN EUROPE

TABLE 10.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	3 477.3	(92.5)	(0.4)	170.4	77.5	3 554.8
Consultants	45.0	0.6	(12.1)	1.1	(10.4)	34.6
Common staff costs	990.2	(18.8)	-	49.1	30.3	1 020.5
Travel of staff to official meetings	-	-	38.1	1.4	39.5	39.5
Other official travel of staff	38.8	0.6	(29.4)	0.3	(28.5)	10.3
External printing and binding	105.2	1.4	(92.6)	0.6	(90.6)	14.6
Supplies and materials	-	-	20.0	0.7	20.7	20.7
TOTAL	4 656.5	(108.7)	(76.4)	223.6	38.5	4 695.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 547.8	(76.4)	-	-	(76.4)	(1.6)%

TABLE 10.10 (continued)

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects UNFPA	759.5	607.0
Total (c)	759.5	607.0
Total (a), (b) and (c)	759.5	607.0
Total		5 302.0

TABLE 10.11. POST REQUIREMENTS

Programme: Development issues and policies in Europe

	Established posts		Temporary posts				Total			
	Regular budget		Regular budget		Extrabudgetary resources		1988-1989		1990-1991	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above										
D-1	1	1	-	-	-	-	-	1	1	
P-5	4	4	-	-	-	-	-	4	4	
P-4	5	5	-	-	-	-	-	5	5	
P-3	3	3	-	-	-	-	-	3	3	
P-2/1	5	3	-	-	-	-	-	5	3	
TOTAL	18	16	-	-	-	-	-	18	16	
General Service category										
Principal level	1	1	-	-	-	-	-	1	1	
Other levels	8	10	-	-	-	-	-	8	10	
TOTAL	9	11	-	-	-	-	-	9	11	
GRAND TOTAL	27	27	-	-	-	-	-	27	27	

2. DEVELOPMENT ISSUES AND POLICIES
IN EUROPE

10.20 This programme is conducted under the auspices of the Commission and the Senior Economic Advisers to ECE Governments. Programme activities are co-ordinated with other divisions of ECE, as well as with the Department of International Economic and Social Affairs, other regional commissions, the United Nations Conference on Trade and Development (UNCTAD), the United Nations Industrial Development Organization (UNIDO), FAO and ILO. The subprogramme, its programme elements and the related output for the biennium are described below.

Subprogramme 1. Development: planning, projections and policies

(a) Resource requirements: regular budget: \$4,695,000 (100 per cent of programme total in 1990-1991; 100 per cent

of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.111-10.115.

(c) Programme elements:

1.1 Exchange of information in medium- and long-term economic development

Output: Substantive servicing of two sessions of the Senior Economic Advisers of ECE Governments (1990 and 1991).

1.2 Long-term projections and perspectives

Output: Reports to the Senior Economic Advisers on (a) growth conditions in the period 1991-1995 (1990); and (b) specialized long-term macro-economic data base and the SEM (Simulation Explanatory Model) system of macro-economic models (1991).

1.3 Selected medium- and long-term economic issues**

** Lowest priority.

Output:

(i) Substantive servicing of the seminar on service sector (1990);

(ii) Three reports to the Senior Economic Advisers and the seminar on trends and factors in the development of the service sector (1990);

(iii) Report to the Senior Economic Advisers on international trade and structural changes (1991);

(iv) Technical publication: service sector (1991).

1.4 Current economic situation*

Output:

(i) Reports to ECE on the current economic situation in the ECE region (1990 and 1991);

(ii) Technical publication: annual *Economic Survey of Europe* (1990 and 1991).

1.5 Current developments in world and East-West trade

Output:

(i) Reports to the Committee on the Development of Trade on current developments in world and East-West trade (1990 and 1991);

(ii) Technical publication: annual *Economic Bulletin for Europe* (1990 and 1991).

1.6 Economic and trade studies

Intermediate activity: this activity supports and places in a longer-term perspective the analysis of the current economic situation in programme elements 1.4 and 1.5. The output of this activity is incorporated in the *Economic Survey of Europe* (1990 and 1991) and the *Economic Bulletin for Europe* (1990 and 1991).

1.7 Analytical support for other ECE divisions

This activity involves the preparation of current economic analysis for incorporation in the reports and documents of other ECE divisions; the preparation of research papers for ECE bodies; the preparation of analytical material for the Office of the Executive Secretary; and the provision of comment on and evaluation of economic papers prepared by other ECE divisions.

1.8 Population studies

This activity involves the preparation of research on the economic and social implications of demographic change in the ECE region, with a view to integrating population and socio-economic policies. The output of this activity is published in special United Nations publications and in the annual *Economic Survey of Europe*. This activity also includes the updating and expansion of a computerized demographic data bank.

Operational activity: this activity aims at promoting the basis for population research in the ECE region by developing a computerized information network for the region and by enhancing international co-operation in studies of major population issues in the region.

Resource requirements (at revised 1989 rates)

Redeployment of posts

10.21 It is proposed to redeploy two P-1/2 posts from this programme, one to programme 6, International trade and development finance in Europe, and another to the Docu-

mentation and Meetings Unit in the programme Administration and common services. It is also proposed to redeploy two General Service (Other level posts) to this programme from Administration and common services.

Consultants

10.22 The estimated requirements under this heading (\$33,500), reflecting a decrease of \$12,100, relate to the following programme elements:

Programme element	Description of tasks	\$
1.3	Preparation of technical papers on the service sector	3 500
1.4	Development of new techniques, and survey of recent developments in the analysis of particular subjects and exploring new fields of interest to the Commission	18 000
1.5	Specialized topics in international trade	12 000
	TOTAL	<u>33 500</u>

Travel of staff to official meetings

10.23 The estimated requirements under this heading (\$38,100) are described below:

Programme element	Description of tasks	\$
1.2	Participation in meetings of "LINK Project": ACC task force on long-term development objectives and its Technical working group on modelling	3 000
1.4	Representation at intergovernmental and non-governmental meetings, conferences and seminars	25 000
1.5	Representation at intergovernmental, and non-governmental meetings, conferences and seminars	10 100
	TOTAL	<u>38 100</u>

Other official travel of staff

10.24 The estimated requirements under this heading (\$10,000), reflecting a decrease of \$29,400, are described below:

Programme element	Description of tasks	\$
1.3	Co-ordination of contributions from national and international institutes and organizations	4 000
1.6	Consultations and co-operation with institutes and participation in meetings and conferences	6 000
	TOTAL	<u>10 000</u>

External printing

10.25 The estimated requirements (\$14,000), representing a decrease of \$92,600, would provide for the following programme elements:

Programme element	Description of tasks	\$
1.3	Printing of the cover for a technical publication on the service sector	4 000
1.4	Printing of the cover for the <i>Economic Survey of Europe</i>	5 000
1.5	Printing of the cover for the <i>Economic Bulletin for Europe</i>	5 000
	TOTAL	<u>14 000</u>

Supplies and materials

10.26 The estimated requirements under this heading (\$20,000) relates to subscriptions and other materials for the Reference Unit (under programme element 1.7), which serves all units in the ECE secretariat.

3. ENVIRONMENT IN EUROPE

TABLE 10.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	2 417.6	(67.6)	121.8	125.2	179.4	2 597.0
Consultants	67.7	1.1	(14.1)	1.7	(11.3)	56.4
Common staff costs	688.4	(13.8)	35.0	35.5	56.7	745.1
Travel of staff to official meetings	-	-	10.0	0.4	10.4	10.4
Other official travel of staff	43.9	0.5	(34.4)	0.3	(33.6)	10.3
External printing and binding	15.2	0.2	(0.4)	0.5	0.3	15.5
TOTAL	3 232.8	(79.6)	117.9	163.6	201.9	3 434.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth			(3) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
3 153.2	117.9	-	-	117.9	3.7%

(2) Extrabudgetary resources

(a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

(b) Substantive activities

Total (b)

(c) Operational projects

UNDP

UNEP

Co-operative Programme for Monitoring and Evaluation of the Long-range
Transmission of Air Pollutants in Europe

Total (c)

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:	-	-
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	180.0	360.0
UNEP	102.0	58.0
Co-operative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	1 767.9	1 836.0
Total (c)	2 049.9	2 254.0
Total (a), (b) and (c)	2 049.9	2 254.0
Total	5 688.7	

TABLE 10.13. POST REQUIREMENTS

Programme: Environment in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	3	3	-	-	-	-	3	3
P-3	4	5	-	-	-	-	4	5
P-2/1	3	3	-	-	-	-	3	3
TOTAL	13	14	-	-	-	-	13	14
General Service category								
Other levels	6	6	-	-	-	-	6	6
TOTAL	6	6	-	-	-	-	6	6
GRAND TOTAL	19	20	-	-	-	-	19	20

3. ENVIRONMENT IN EUROPE

10.27 This programme entails mainly the servicing and related activities of two intergovernmental bodies: the Executive Body for the Convention on Long-range Transboundary Air Pollution and the Senior Advisers to ECE Governments on Environmental and Water Problems, and of their subsidiary bodies. The main objective is to promote intergovernmental co-operation in the field of environmental protection, the use of natural resources and sustainable development.

Subprogramme 1. Air pollution problems

(a) Resource requirements: regular budget: \$1,476,900 (43 per cent of programme total in 1990-1991; 46 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.57-12.60.

(c) Programme elements:

1.1 Transboundary air pollution*

Output:

(i) Substantive servicing of (a) two sessions of the Executive Body for the Convention on Long-range Transboundary Air Pollution (1990 and 1991); (b) two sessions of the Steering Body of the Co-operative Programmes for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP) (1990 and 1991); (c) two sessions of the Working Group on Effects (1990-1991); (d) two sessions of the Group of Economic Experts on Air Pollution (1990 and 1991); (e) two sessions of the Working Group on Volatile Organic Compounds (1990); and (f) four sessions of the Working Group on Abatement Strategies (1990 and 1991);

(ii) Nine reports to the Executive Body on: (a) strategies and policies for the abatement of air pollution (1990 and 1991); (b) monitoring and evaluation of long-range transmission of air pollutants in Europe (1990 and 1991); (c) effects of major air pollutants on human health and the environment (1990 and 1991); (d) technologies for emission control (1990); (e) fifth seminar on emission controls for stationary sources (1991); and (f) effectiveness of economic instruments for emission control (1990).

Operational activities:

(i) ECE/United Nations Development Programme (UNDP) project (Environmental planning and management: air pollution); substantive servicing of two sessions of the steering committee (1990 and 1991); and four task force meetings dealing with flue gas treatment (1990); low emission combustion (1990); fuel treatment (1991); and by-product utilization (1991);

(ii) ECE/United Nations Environment Programme (UNEP) project (Assessment and monitoring of air pollution effects on forests: phase II); activities of two programme co-ordination centres in Usti nad Labem (Czechoslovakia) and Hamburg (Federal Republic of Germany), including annual large-scale surveys of forest damage in Europe (1990 and 1991) and an assessment of cause-effect relationships of air pollution and forest damage (1990);

(iii) EMEP (Co-operative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe), financed by government contributions to the Trust Fund for the Implementation of the Convention on Long-range Transboundary Air Pollution: modelling and measurement activities of the Chemical Co-ordinating Centre in Lillestrom (Norway), Meteorological Synthesizing Centres West (Oslo, Norway) and East Europe (Moscow, USSR), including annual reports (1990 and 1991).

1.2 Other air pollution problems**

Output:

(i) Substantive servicing of two sessions of the Working Party on Air Pollution Problems (1990 and 1991);

(ii) Three reports to the Senior Advisers on Environmental and Water Problems (1990 and 1991).

Subprogramme 2. Policy and management problems

(a) Resource requirements: regular budget: \$583,900 (17 per cent of programme total in 1990-1991; 21 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.61-12.64.

(c) Programme elements:

2.1 Environmental policies and strategies in ECE countries

Output:

(i) Substantive servicing of two sessions of the Senior Advisers on Environmental and Water Problems (1990 and 1991);

(ii) Reports to the Senior Advisers on Environmental and Water Problems on (a) the interrelationship between the environment and the economy (1990); (b) activities of other ECE Principal Subsidiary Bodies (1990 and 1991); and (c) matters arising from previous sessions of the Economic Commission for Europe (1990 and 1991);

(iii) Reports to the Economic Commission for Europe of the third and fourth sessions of the Senior Advisers on Environmental and Water Problems (1990 and 1991).

* Highest priority.

** Lowest priority.

2.2 Environmental impact assessment

Output:

(i) Substantive servicing of (a) one meeting of experts on environmental impact assessment (1990); and (b) one *ad hoc* meeting to elaborate the framework agreement on environmental impact assessment (1991);

(ii) Reports to the Senior Advisers on Environmental and Water Problems on (a) frameworks and methodology of environmental impact assessment (1990); (b) methods and techniques for the prediction of environmental impacts (1991); (c) criteria for determining environmental significance of projects (1990); (d) environmental impact assessment for agriculture and forestry projects (1990); (e) seventh meeting of the Experts on Environmental Impact Assessment (1990); and (f) *ad hoc* meeting to elaborate the framework agreement on environmental impact assessment (1991).

Subprogramme 3. Resources and waste problems

(a) Resource requirements: regular budget: \$790,000 (23 per cent of programme total in 1990-1991; 15 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.65-12.68.

(c) Programme elements:

3.1 Low-waste technology and waste management

Output:

(i) Substantive servicing of (a) one session of the Working Party on Low- and Non-waste Technology (1990); and (b) one *ad hoc* meeting on hazardous waste management (1991);

(ii) Reports to Senior Advisers on Environmental and Water Problems of (a) ninth session of the Working Party on Low- and Non-waste Technology (1990); and (b) the *ad hoc* meeting on hazardous waste management (1991);

(iii) Reports on (a) evaluation of cost-effectiveness of energy and resource-saving technologies (1990); (b) recovery, recycling and re-utilization of industrial wastes (1990); (c) state-of-the-art technology in hazardous-waste management (1991); and (d) policies and strategies for hazardous waste management (1991).

3.2 Resource issues

Output: reports to the Senior Advisers on Environmental and Water Problems on (a) methods and techniques for monitoring flora, fauna and their habitats (1990); (b) endangered species in Europe (1990); and (c) the relationship between economic activities and conservation of flora, fauna and their habitats (1991).

Subprogramme 4. Water problems

(a) Resource requirements: regular budget: \$583,900 (17 per cent of programme total in 1990-1991; 18 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.69-12.72.

(c) Programme element:

4.1 Water management

Output:

(i) Substantive servicing of two sessions of the Working Party on Water Problems (1990 and 1991);

(ii) Reports to the Working Party on Water Problems on (a) code of conduct on accidental pollution of transboundary inland waters (1990); (b) responsibility and liability regarding transboundary water pollution (1991); (c) ecosystems approach to water management (1990); (d) optimal water management of small catchments (1990); and (e) water quality objectives and criteria (1991);

(iii) Substantive servicing of a seminar on waste-water management (1990);

(iv) Reports to the Senior Advisers on Environmental and Water Problems on (a) third and (b) fourth sessions of the Working Party on Water Problems (1990 and 1991); (c) symposium on improved irrigation practices to preserve and protect water resources and increase crops yields (1990); and (d) Seminar on Waste-water Management (1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

10.28 It is proposed to redeploy one P-3 post to this programme from programme 6, International trade and development finance in Europe. This would strengthen the unit dealing with transboundary air pollution problems.

Consultants

10.29 The estimated requirements under this heading (\$54,700) reflects a decrease of \$14,100 and would provide for the following tasks:

Programme element	Description of tasks	\$
1.1	To assist in the preparation of documentation for the Working Group on Abatement Strategies	20 000
2.1	To assist in the preparation of a report on the interrelationship between the environment and the economy	5 000
2.2	To assist in the preparation of a draft framework agreement on environmental impact assessment in a transboundary context	5 000
3.1	To assist in the preparation of reports in hazardous-waste management; state-of-the-art technology and policies and strategies	9 700
3.2	To assist in the preparation of synthesis reports on methods and techniques monitoring flora, fauna and their habitats; and the relationship between economic activities and conservation	5 000
4.1	To assist in the preparation of reports on: code of conduct on accidental pollution of transboundary inland waters; responsibility and liability; ecosystems approach to water management; optimal water management of small catchments; and water quality objectives and criteria	10 000
	TOTAL	54 700

Travel of staff to official meetings

10.30 The estimated requirements under this heading (\$10,000) are described below:

Programme element	Description of tasks	\$
1.1	To participate in meetings in connection with the draft protocol on volatile organic compounds	4 000
2.1	Participation in meetings on environmental policies and strategies to ensure co-ordination of work	3 000
3.2	To attend meetings of organizations such as the Council of Europe to ensure co-ordination and avoid duplication of work	3 000
	TOTAL	10 000

Other official travel of staff

10.31 The estimated requirements under this heading (\$10,000) reflect a decrease of \$34,400 and relate to co-ordination with other organizations under programme element 2.2 (\$3,500), programme element 3.1 (\$3,500) and programme element 4.1 (\$3,000).

External printing

10.32 The estimated requirements (\$15,000) would be required for the following programme elements:

Programme element	Description of tasks	\$
2.1	Printing of the cover for a publication on the interrelationship between the environment and the economy	2 500
2.2	Printing of the covers for publication on environmental impact assessment	5 000
3.1	Printing of the cover for publication on hazardous waste management	2 500
3.2	Printing of the covers for publications on resource issues.	5 000
	TOTAL	15 000

4. HUMAN SETTLEMENTS IN EUROPE

TABLE 10.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	879.1	(18.9)	-	43.8	24.9	904.0
Consultants	13.7	0.7	(4.4)	0.4	(3.3)	10.4
Common staff costs	250.3	(3.3)	-	12.4	9.1	259.4
Official travel of staff	13.7	0.1	(9.8)	(0.1)	(9.6)	4.1
External printing and binding	26.1	0.3	(11.4)	0.4	(10.7)	15.4
TOTAL	1 182.9	(21.1)	(25.6)	57.1	10.4	1 193.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 161.8	(25.6)	-	-	(25.6)	(2.2)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	-	-
(b) Substantive activities Trust Fund on Human Settlements	55.3	20.0
Total (b)	55.3	20.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	55.3	20.0
Total	1 213.3	

TABLE 10.15. POST REQUIREMENTS

Programme: Human settlements in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
TOTAL	4	4	-	-	-	-	4	4
General Service category								
Other levels	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	7	7	-	-	-	-	7	7

4. HUMAN SETTLEMENTS IN EUROPE

10.33 This programme includes the servicing and related activities of the Committee on Housing, Building and Planning and of its subsidiary bodies. It aims at promoting co-operation and exchange of information among Governments on current and long-term developments in the field of human settlements.

Subprogramme 1. Integrated settlements policies and strategies

(a) Resource requirements: regular budget: \$298,325 (25 per cent of programme total in 1990-1991; 33 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.69-14.72.

(c) Programme element:

1.1 Selected problems in the field of human settlements*

Output:

(i) Substantive servicing of (a) two sessions of the Committee on Housing, Building and Planning (1990 and 1991); (b) a meeting of experts on human settlements problems in southern Europe (1991); and (c) a seminar on urban renewal policies (1991);

(ii) *Technical publications: Annual Bulletin of Housing and Building Statistics for Europe* (1990 and 1991) and another publication on an issue to be determined (1990 or 1991).

Subprogramme 2. Urban and regional planning

(a) Resource requirements:

Regular budget: \$298,325 (25 per cent of programme total in 1990-1991; 27 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$10,000 (50 per cent programme total in 1990-1991).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.73-14.76.

(c) Programme element:

2.1 Selected problems in the field of urban and regional planning

Output:

(i) Substantive servicing of (a) a session of the Working Party on Urban and Regional Planning and Research (1990); (b) an *ad hoc* meeting or seminar on physical planning (1991); and (c) two research colloquia on urban and regional planning (1990, 1991);

(ii) *Technical publications: one or two issues to be determined (1990 and/or 1991).*

Subprogramme 3. Housing policies

(a) Resource requirements: regular budget: \$298,325 (25 per cent of programme total in 1990-1991; 13 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.77-14.80.

(c) Programme element:

3.1 Selected problems in the field of housing**

Output:

(i) Substantive servicing of (a) two sessions of the Working Party on Housing (1990 and 1991); and (b) an *ad hoc* meeting or seminar on housing policies (1990);

(ii) *Technical publications: one or two on issues to be determined (1990 and/or 1991).*

Subprogramme 4. Building

(a) Resource requirements:

Regular budget: \$298,325 (25 per cent of programme total in 1990-1991; 27 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$10,000 (50 per cent of programme total in 1990-1991).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.81-14.84.

(c) Programme element:

4.1 Selected problems in the field of building

Output:

(i) Substantive servicing of (a) a session of the Working Party on Building (fourth quarter, 1990); and (b) a seminar in the field of building (1991);

(ii) *Technical publications: one or two issues to be determined (1990 and/or 1991).*

*Resource requirements (at revised 1989 rates)**Consultants*

10.34 The estimated requirements under this heading (\$10,000), reflecting a decrease of \$4,400, are as follows:

Programme element	Description of tasks	\$
1.1	To assist in the preparation of the publication <i>Annual Bulletin of Housing and Building Statistics for Europe</i> and other publications in the field of human settlements	2 000
2.1	To assist in the preparation of documentation on urban and regional planning and research and on physical planning	4 000
3.1	To assist in the preparation of a publication in the field of housing	2 000
4.1	To assist in the preparation of publications in the field of building	2 000
	TOTAL	10 000

* Highest priority.

** Lowest priority.

Official travel of staff

10.35 The estimated requirements under this heading (\$4,000), representing a decrease of \$9,800, relate to the following programme elements:

Programme element	Description of tasks	\$
2.1	To attend meetings of other International organizations in the field of urban and regional planning in order to maintain co-ordination of activities as well as preparations for research colloquia on the subject	2 000
4.1	To maintain co-ordination with the United Nations specialized agencies in the field of building	2 000
	TOTAL	<u>4 000</u>

External printing

10.36 The estimate requirements (\$15,000), representing a decrease of \$11,400, would be required for the following programme elements:

Programme element	Description of tasks	\$
1.1	Printing of covers for two sales publications on human settlements	2 500
2.1	Printing of covers for two sales publications in the field of urban and regional planning	5 000
3.1	Printing of covers for publications on selected problems in the field of housing	5 000
4.1	Printing of covers for publications on selected problems in the field of building	2 500
	TOTAL	<u>15 000</u>

5. INDUSTRIAL DEVELOPMENT IN EUROPE

TABLE 10.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 332.0	(56.2)	243.8	127.8	315.4	2 647.4
Consultants	27.6	0.4	(3.0)	0.7	(1.9)	25.7
Common staff costs	664.1	(10.9)	70.0	36.9	96.0	760.1
Official travel of staff	24.6	0.3	(12.2)	0.4	(11.5)	13.1
External printing and binding	24.6	0.2	23.2	1.7	25.1	49.7
TOTAL	3 072.9	(66.2)	321.8	167.5	423.1	3 496.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 006.7	321.8	-	-	321.8	10.7%

(2) Extrabudgetary resources

-	
Total	3 496.0

TABLE 10.17. POST REQUIREMENTS

Programme: Industrial development in Europe

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	4	4	-	-	-	-	4	4
P-3	2	3	-	-	-	-	2	3
P-2/1	2	1	-	-	-	-	2	1
TOTAL	11	11	-	-	-	-	11	11
General Service category								
Principal level	1	2	-	-	-	-	1	2
Other levels	6	7	-	-	-	-	6	7
TOTAL	7	9	-	-	-	-	7	9
GRAND TOTAL	18	20	-	-	-	-	18	20

5. INDUSTRIAL DEVELOPMENT IN EUROPE

10.37 This programme stems from the programmes of work approved by the Steel Committee, the Chemical Industry Committee and the Working Party on Engineering Industries and Automation. It is implemented mainly by the Industry and Technology Division, with the assistance of other ECE divisions and in co-operation with other principal subsidiary bodies of the Commission. Co-ordination is maintained with the regional commissions and with UNCTAD, UNIDO and ILO.

Subprogramme 1. Steel industry

(a) Resource requirements: regular budget: \$1,293,500 (37 per cent of programme total in 1990-1991; 37 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.104-15.107.

(c) Programme elements:

1.1 Long-term trends, current developments and medium-term prospects in the iron and steel industry, including international trade*

Output:

(i) Substantive servicing of (a) two sessions of the Steel Committee (1990 and 1991); (b) four meetings of experts for the annual reviews of the steel market (1990 and 1991); and (c) two study tours of the iron and steel industry (1990, 1991);

(ii) Technical publication: *The Steel Market* (1990 and 1991).

1.2 Economic and technological issues in the iron and steel industry, and statistics

Output:

(i) Substantive servicing of (a) two *ad hoc* meetings on the quality of raw materials and its influence on the quality of the finished product (1990 and 1991); (b) one *ad hoc* meeting for a study to be entered into the programme of work during the fifty-seventh session of the Steel Committee (1990); (c) one seminar (1990); and (d) two meetings of government experts and representatives on steel statistics (1990 and 1991);

(ii) Technical publications: (a) *The Importance of the Steel Industry for the Economy of ECE Member Countries* (1990); (b) *Annual Bulletin of Steel Statistics for Europe* (1990 and 1991); (c) *Annual Bulletin of World Trade in Steel* (1990 and 1991); (1990 and 1991); and (d) *Revised iron and steel scrap statistics* (1991).

1.3 Environmental and resource issues in the iron and steel industry

Output:

(i) Substantive servicing of (a) one *ad hoc* meeting of government experts for the study on the recuperation and economic utilization of by-products of the iron and steel industry (1990); and (b) one seminar (1991);

(ii) Technical publication: *The Recuperation and Economic Utilization of By-products of the Iron and Steel Industry* (1991).

Subprogramme 2. Chemical industry

(a) Resource requirements: regular budget: \$909,000 (26 per cent of programme total in 1990-1991; 26 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.108-15.111.

(c) Programme elements:

2.1 Long-term trends, current developments and

medium-term prospects in the chemical industry, including international trade, statistics and information on the chemical industry

Output:

(i) Substantive servicing of (a) two sessions of the Chemical Industry Committee (1990 and 1991); and (b) four meetings of experts for the annual reviews and five-year survey (1990 and 1991);

(ii) Technical publications: (a) *Annual Review of the Chemical Industry* (1990 and 1991); and (b) *Annual Bulletin of Trade in Chemical Products* (1990 and 1991).

2.2 Economic and technological issues in the chemical industry

Output:

(i) Substantive servicing of (a) two seminars (1990 and 1991); and (b) three *ad hoc* meetings of government experts and representatives for selected techno-economic studies (1990 and 1991);

(ii) Technical publication: *Study on the Substitutes for Tripolyphosphate in Detergents* (1991).

2.3 Environmental and resource issues in the chemical industry

Output:

(i) Substantive servicing of two *ad hoc* meetings of government experts and representatives for selected studies on environmental and resource issues (1990 and 1991);

(ii) Technical publication: *The Rational Use of Water and its Treatment in the Chemical Industry* (1990).

Subprogramme 3. Engineering industries and automation

(a) Resource requirements: regular budget: \$1,293,500 (37 per cent of programme total in 1990-1991; 37 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.112-15.115.

(c) Programme elements:

3.1 Trends, prospects and current developments in engineering industries and automation

Output:

(i) Substantive servicing of (a) two sessions of Working Party on Engineering Industries and Automation (1990 and 1991); and (b) two meetings for the annual reviews on engineering industries and automation (1990 and 1991);

(ii) Technical publications: *Annual Review of Engineering Industries and Automation* (1990 and 1991).

3.2 Economic, technological and environmental issues in engineering industries and automation

Output:

(i) Substantive servicing of (a) two seminars (1990 and 1991); (b) three *ad hoc* meetings on selected economic, technological and environmental issues (1990 and 1991);

(ii) Technical publications: (a) *Food Processing Machinery* (1990); and (b) *Rehabilitation Engineering* (1991).

3.3 Engineering and automation statistics**

Output:

(i) Substantive servicing of two meetings on questions of statistics (1990 and 1991);

(ii) Technical publications: *Bulletins of Statistics World Trade in Engineering Products, Including Equipment related to Automation* (1990 and 1991).

Resource requirements (at revised 1989 rates)

(\$12,700), reflecting a decrease of \$12,200, are described below.

Redeployment of posts

10.38 It is proposed to redeploy one P-3 post from programme 8, Science and technology in Europe, to this programme in exchange for one P-2 post. It is also proposed to redeploy two General Service posts (one principal level and one other level) to this programme, one from Administration and common services and one from programme 10, Transport, communications and tourism in Europe.

Consultants

10.39 The estimated requirements under this heading (\$25,000), reflecting a reduction of \$3,000, are as follows:

Programme element	Description of tasks	\$
1.1	To assist in the analysis of the steel market for the centrally planned economies	3 500
1.2	To assist in the preparation of a study on the quality of raw materials and its influence on the quality of the finished product	3 500
1.3	To assist in the preparation of a study on the recuperation and economic utilization of by-products of the iron and steel industry	3 500
2.2	To assist in the preparation of studies on selected economic and technological issues in the chemical industry	3 500
2.3	To assist in the preparation of background material for studies on environmental and resource issues	3 500
3.1	To assist in the preparation of studies on advanced engineering equipment and automation means	7 500
	TOTAL	<u>25 000</u>

Official travel of staff

10.40 The estimated requirements under this heading

Programme element	Description of tasks	\$
1.1	Consultations with steel experts and organizations in connection with the preparation of the annual publication <i>Steel Market</i>	3 000
1.2	To attend and service preparatory meetings for the seminar on the quality of raw materials and steel statistics	1 000
1.3	To attend selected conferences, and workshops and expert groups meetings	1 000
2.1	To attend meetings of UNIDO on statistics in the chemical industry and other selected conferences	1 000
2.2	To attend meetings of OECD, European Council of Chemical Manufacturers' Federations (CEFIC), and other organizations	1 000
2.3	To attend meetings of national chemical industry associations as well as those of OECD and CEFIC	1 000
3.2	To attend selected meetings of co-operating international organizations in the field of engineering industries and automation	3 000
3.3	To attend statistical meetings organized by OECD and other international organizations	1 700
	TOTAL	<u>12 700</u>

External printing

10.41 The estimate requirements (\$48,000), representing an increase of \$23,200, would be required for the following programme elements:

Programme element	Description of tasks	\$
1.3	Study on the recuperation and economic utilization of by-products of the iron and steel industry; and a study on the influence of raw material quality	5 000
2.3	Study on the rational use of water and its treatment in the chemical industry	2 500
3.2	Studies relating to selected issues concerning engineering industries and automation, i.e., food processing machinery and rehabilitation engineering	40 500
	TOTAL	<u>48 000</u>

6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN EUROPE

TABLE 10.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	2 285.2	(60.6)	(22.0)	110.1	27.5	2 312.7	
Consultants	13.7	0.1	-	0.5	0.6	14.3	
Common staff costs	651.0	(12.4)	(6.4)	31.8	13.0	664.0	
Official travel of staff	24.6	0.3	2.2	1.0	3.5	28.1	
External printing and binding	0.2	0.4	36.9	1.1	38.4	38.6	
	TOTAL	2 974.7	(72.2)	10.7	144.5	83.0	3 057.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 902.5	10.7	-	-	10.7	0.3%

(2) Extrabudgetary resources

	-
TOTAL	3 057.7

TABLE 10.19. POST REQUIREMENTS

Programme: International trade and development in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	4	4	-	-	-	-	4	4
P-3	2	1	-	-	-	-	2	1
P-2/1	1	2	-	-	-	-	1	2
TOTAL	11	11	-	-	-	-	11	11
General Service category								
Other levels	6	6	-	-	-	-	6	6
TOTAL	6	6	-	-	-	-	6	6
GRAND TOTAL	17	17	-	-	-	-	17	17

6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN EUROPE

10.42 This programme is conducted by the Trade Division under the auspices of the Committee on the Development of Trade.

Subprogramme 1. Recent and prospective trade trends, policies and problems in the ECE region

(a) Resource requirements: regular budget: \$550,400 (18 per cent of programme total in 1990-1991; 23 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 16.121-16.150.

(c) Programme elements:

1.1 Review of recent and prospective trends, policies and problems affecting intraregional trade, including financing and compensation trade

Output:

(i) Substantive servicing of annual sessions of the Committee on the Development of Trade (1990 and 1991);

(ii) Annual reports to the Committee on (a) trade policy (1990 and 1991); and (b) trade problems specific to ECE member countries (1990 and 1991);

(iii) Technical publications: *East-West Trade in Services* (1990 and 1991).

1.2 Review of trade and economic co-operation agreements, including a Register of such agreements**

Output: Annual reports to the Committee on the Development of Trade on selected issues (1990 and 1991).

Subprogramme 2. Identification and examination of all kinds of obstacles to the development of trade among ECE member countries

(a) Resource requirements: regular budget: \$305,700 (10 per cent of programme total in 1990-1991; 15 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 16.121-16.150.

(c) Programme element:

2.1 All kinds of obstacles to the development of trade and promotion and diversification of East-West trade

Output:

(i) Annual reports to the Committee on the Development of Trade on trade promotion (1990 and 1991);

(ii) Substantive servicing of an *ad hoc* meeting of experts on trade promotion (1991);

(iii) Technical publications: *Revision and Updating* (based on notifications) of the *Inventory of all Kinds of Obstacles*.

Subprogramme 3. The development and transparency of market information, marketing and financing techniques and improved business contacts

(a) Resource requirements: regular budget: \$550,400 (18 per cent of programme total in 1990-1991; 10 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 16.121-16.150.

(c) Programme elements:

3.1 Information relevant to the promotion of trade and industrial co-operation

Output:

(i) Annual reports to the Committee on the Development of Trade on trade promotion (1990 and 1991);

(ii) Substantive servicing of an *ad hoc* meeting of experts on business contacts (1991).

3.2 East-West business opportunities and trade prospects

Output:

(i) Substantive servicing of an *ad hoc* meeting of experts on East-West trade in Portugal (1990);

(ii) Annual reports to the Committee on the Development of Trade on selected issues (1990 and 1991).

Subprogramme 4. Promotion of trade through industrial co-operation

(a) Resource requirements: regular budget: \$825,600 (27 per cent of programme total in 1990-1991; 18 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 16.121-16.150.

(c) Programme elements:

4.1 Review of recent and prospective trends and policies affecting industrial co-operation

Output:

(i) Annual reports to the Committee on the Development of Trade (1990 and 1991);

(ii) Technical publications: (a) *Updates of Joint Venture Study* (1990 and 1991); and (b) *Newsletter* (1990 and 1991).

4.2 Consideration of means for creating favourable conditions for industrial co-operation

** Lowest priority.

Output: Annual reports to the Committee on the Development of Trade (1990 and 1991).

Subprogramme 5. International trade procedures, contract practices, trade aspects of regulatory and standardizing activities and commercial arbitration

(a) Resource requirements: regular budget: \$825,600 (27 per cent of programme total in 1990-1991; 34 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 16.121-16.150.

(c) Programme elements:

5.1 Facilitation of international trade procedures, including documentation, trade data elements and automatic data interchange*

Output:

(i) Substantive servicing of biannual sessions of the Working Party on Facilitation of International Trade Procedures and its groups of experts (1990 and 1991);

(ii) Annual reports to the Committee on the Development of Trade (1990 and 1991);

(iii) Technical publications: (a) updating of the *Trade Data Elements Directory* (1990 and 1991); (b) updating of the *Trade Data Interchange Directory* (1990 and 1991); and (c) quarterly newsletter.

5.2 Preparation and revision of guides and general conditions relating to industrial contracts, standardization and related activities

Output:

(i) Substantive servicing of (a) biannual sessions of the Working Party on International Contract Practices in Industry; (b) a meeting of government officials responsible for standardization policies (1990); and (c) a meeting of experts (1991);

(ii) Technical publications: *Guide on Compensation Trade* (1990); (b) *Revisions of ECE recommendations and ECE standardization list* (1991);

(iii) Annual reports to the Committee on the Development of Trade on arrangements related to the 1961 European Convention on International Commercial Arbitration (1990 and 1991).

* Highest priority.

Resource requirements (at revised 1989 rates)

Redeployment of posts

10.43 It is proposed to redeploy one P-3 post from this programme to programme 3, Environment in Europe, in exchange for one P-2 post to assist in computer programming work from programme 2, Development issues and policies in Europe.

Consultants

10.44 The estimated requirements under this heading (\$13,800) relate to programme element 1.1 for assistance in the preparation of reports on East-West trading services and on industrial co-operation.

Official travel of staff

10.45 The estimated requirements under this heading (\$27,100), reflecting an increase of \$2,200, are described below:

Programme element	Description of tasks	\$
1.1	To attend outside meetings for the purpose of collecting information and presenting the work of ECE	6 000
2.1	Attendance to selected meetings to co-ordinate activities and collect information	3 000
3.1	To attend selected meetings to ensure co-ordination of activities and collection of information	3 000
4.1	To attend selected meetings of UNIDO and other organizations dealing with industrial co-operation	1 100
4.2	To attend selected meetings for co-ordination and collection of information	3 000
5.1	To co-ordinate activities on trade-facilitation, especially with regard to meetings on trade data elements and automatic data interchange	5 000
5.2	To maintain co-ordination with other organizations dealing with standardization and related activities	2 000
	TOTAL	27 100

External printing

10.46 The estimated requirements (\$37,500), representing an increase of \$36,900, would be required for the following programme elements:

Programme element	Description of tasks	\$
1.1	Publications on East-West trading services	17 500
5.1	Publications on trade facilitation (UN/EDIFACT)	20 000
	TOTAL	37 500

7. ENERGY ISSUES IN EUROPE

TABLE 10.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 380.6	(53.0)	-	117.9	64.9	2 445.5
Consultants	46.7	0.7	(20.0)	1.0	(18.3)	28.4
Common staff costs	677.8	(9.6)	-	33.7	24.1	701.9
Official travel of staff	33.4	0.4	(3.6)	1.0	(2.2)	31.2
External printing and binding	17.0	0.5	10.5	0.7	11.7	28.7
TOTAL	3 155.5	(61.0)	(13.1)	154.3	80.2	3 235.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 094.5	(13.1)	-	-	(13.1)	(0.4)%

TABLE 10.20 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes		
Total (a)		
(b) Substantive activities		
Total (b)		
(c) Operational projects UNDP	232.0	278.0
Total (c)	232.0	278.0
Total (a), (b) and (c)	232.0	278.0
Total		3 513.7

TABLE 10.21. POST REQUIREMENTS

Programme: Energy issues in Europe

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1990-1991
Professional category and above									
D-1	1	1	-	-	-	-	1	1	
P-5	2	2	-	-	-	-	2	2	
P-4	3	3	-	-	-	-	3	3	
P-3	3	3	-	-	-	-	3	3	
P-2/1	2	2	-	-	-	-	2	2	
TOTAL	11	11	-	-	-	-	11	11	
General Service category									
Other levels	8	8	-	-	-	-	8	8	
TOTAL	8	8	-	-	-	-	8	8	
GRAND TOTAL	19	19	-	-	-	-	19	19	

7. ENERGY ISSUES IN EUROPE

10.47 This programme addresses common policy, technical, economic, environmental and statistical issues of the energy economies as a whole (subprogramme 1) and of specific sources of energy: coal (subprogramme 2), electric power (subprogramme 3) and gas (subprogramme 4). The programme is conducted under the auspices of the Senior Advisers to ECE Governments on Energy (subprogramme 1), the Coal Committee (subprogramme 2), the Committee on Electric Power (subprogramme 3) and the Committee on Gas (subprogramme 4).

Subprogramme 1. General energy programme

(a) Resource requirements:

Regular budget: \$1,326,700 (41 per cent of programme total in 1990-1991; 35 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$178,000 (64 per cent of programme total in 1990-1991).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 11.77-11.80.

(c) Programme elements:

1.1 Energy programmes, policies and prospects, including data bases*

Output:

(i) Substantive servicing of a session of the Senior Advisers to ECE Governments on Energy (1990);

(ii) Report to the Senior Advisers to ECE Governments on Energy on interrelationships between energy and environment (second quarter 1990).

1.2 Energy demand, supply and co-operation**

Output:

(i) Reports to the Senior Advisers to ECE Governments

* Highest priority

on Energy on (a) significant new developments affecting energy demand in the short- and medium-term (1990); (b) trends and co-operation in the field of new and renewable sources of energy (1990); (c) East-West energy trade (1990 and 1991);

(ii) Technical publication: *ECE Energy Balances, Past and Future Years* (first quarter, 1991).

1.3 Energy conservation

Output: Reports to the Senior Advisers on Energy on energy conservation developments, policies and prospects (1990 and 1991).

Operational activities:

(i) Substantive servicing of meetings of the UNDP/ECE project on solar applications and energy efficiency in building design and town planning (1990 and 1991); training in seven countries;

(ii) Preparation of country case studies on the potential for energy efficiency improvements, for the UNIDO/ECE project on regional co-operation in the field of industrial energy conservation.

Subprogramme 2. Coal

(a) Resource requirements:

Regular budget: \$744,200 (23 per cent of programme total in 1990-1991; 27 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$100,000 (36 per cent of programme total in 1990-1991).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 11.81-11.84.

(c) Programme elements:

2.1 Medium- and long-term prospects

Output:

(i) Substantive servicing of the annual sessions of (a) the Coal Committee (1990 and 1991); and (b) the Working Party on Coal Trade and Coal Statistics (1990 and 1991);

(ii) Reports to the Coal Committee on the coal situation and prospects (1990 and 1991);

(iii) Reports to the Working Party on Coal Trade and Coal Statistics on (a) short-term demand for and supply of solid fuels (1990 and 1991); and (b) world coal prospects (1990).

2.2 Selected economic, technical and statistical issues

Output:

(i) Substantive servicing of meetings of experts on (a) productivity and management problems in the coal industry (1991); (b) utilization and preparation of solid fuels (1991); (c) opencast mining problems (1990); (d) national mining research (1990); and (e) classification of coal (1991);

(ii) Substantive servicing of the symposium on new coal utilization technologies (1990 or 1991);

(iii) Technical publication: new coal technologies (1991).

Operational activities: Substantive servicing of annual sessions of the UNDP/ECE inter-country project on international co-operative research on low-calorie-value solid fuel technology (1990 and 1991); collection, analysis and exchange of information on combustion and conversion technologies; study tours to pilot installations; training course on applied combustion technologies; and preparation of a workshop on outreach activities.

Subprogramme 3. Electric power

(a) Resource requirements: regular budget: \$582,400 (18 per cent of programme total in 1990-1991; 19 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 11.85-11.88.

(c) Programme elements:

3.1 Medium- and long-term prospects

Output:

(i) Substantive servicing of annual sessions of the Committee on Electric Power (1990 and 1991);

(ii) Reports to the Committee on Electric Power on the electric power situation and prospects (1990 and 1991).

3.2 Selected economic, technical and statistical issues

Output:

(i) Substantive servicing of meetings of experts on (a) electric power stations (1990 and 1991); (b) problems of planning and operating large power systems (1990 and 1991); (c) relationship between electricity and the environment (1990 and 1991);

(ii) Substantive servicing of a symposium on rational utilization of electricity (1990).

Subprogramme 4. Gas

(a) Resource requirements: regular budget: \$582,400 (18 per cent of programme total in 1990-1991; 19 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 11.89-11.92.

(c) Programme elements:

4.1 Medium- and long-term prospects

Output:

(i) Substantive servicing of annual meetings of the Committee on Gas (1990 and 1991);

(ii) Reports to the Committee on Gas on the gas situation and prospects (1990 and 1991).

4.2 Selected economic, technical and statistical issues

Output:

(i) Substantive servicing of meetings of experts on (a) gas resources (1990 and 1991); (b) gas transport and storages (1990); (c) use and distribution of gas (1990); and (d) gas statistics (1990 and 1991);

(ii) Substantive servicing of a symposium on the use of computers in gas transmission and distribution systems (1990);

(iii) Technical publication: natural gas and LPG supplies (1991).

Resource requirements (at revised 1989 rates)

Consultants

10.48 The estimated requirements under this heading (\$27,400), reflecting a decrease of \$20,000, are as follows:

Programme element	Description of tasks	\$
1.1	To assist in the analysis of background materials on long term sustainability of energy strategies, particularly from an environmental, climate and security-of-supply point of view	7 000
2.1	To assist in the preparation of a study on coal trade prospects up to the year 2000 and a study on an international coal classification	5 000
2.2	To assist in the preparation of material on new coal technology	3 400
3.2	To assist in the preparation of a synthesis report on the rational use of electricity	5 000
4.2	To assist in the elaboration of a technical publication on natural gas and liquefied petroleum gas (LPG) supplies	7 000
	TOTAL	27 400

Official travel of staff

10.49 The estimated requirements under this heading (\$30,200), reflecting a decrease of \$3,600, are described below.

Programme element	Description of tasks	\$			\$
3.1	To consult and co-ordinate with IAEA, BEC and CMEA and to attend meetings of UCTPE, CIGRE and UNIPRDE				4 000
4.1	To attend meetings of the Governing Council of the International Gas Union and its Congress; consultations and co-ordination with BEC, IAEA and CMEA				4 000
4.2	To attend and submit papers at international technical meetings on offshore and arctic exploration, trade in the Mediterranean, LPG and LNG technologies, and new uses of gas and LPG				4 000
				TOTAL	<u>30 200</u>
1.1	To attend the annual sessions of the International Executive Council of the World Energy Conference (WEC) and four sessions of the Conservation and Studies Committee of WEC; a session of the Committee on Natural Resources; the regional follow-up conference of the World Commission of Environment and Development; workshops organized by IASA, the International Association of Energy Economists; and consultations with the European Economic Community (EEC), the International Atomic Energy Agency (IAEA) and the Council for Mutual Economic Assistance (CMEA)	6 000			
1.2	To attend the fifth session of the Committee on the Development and Utilization of New and Renewable Sources of Energy, two inter-agency meetings on new and renewable sources of energy and workshops on East-West energy trade and on energy demand/supply projections	2 200			
1.3	To maintain a network with institutes and experts specialized in efficient energy resource use and to attend meetings devoted to rational use of energy	4 000			
2.1	To attend the Fourteenth World Mining Congress to be held in 1990 and co-ordination with the activities of the World Coal Institute and similar non-governmental organizations specialized in solid fuels	4 000			
2.2	To attend meetings on coal preparation and utilization organized by BEC and the World Coal Institute	2 000			

External printing

10.50 The estimated requirements (\$28,000), representing an increase of \$10,500, would be required for the following programme elements:

Programme element	Description of tasks	\$
1.1	Printing of a publication on general energy trends and policies	8 000
1.3	Printing of a publication on energy conservation	5 000
2.2	Printing of a technical report on clean coal technologies, including a synthesis paper	5 000
3.2	Printing of a technical publication on the rational use of electricity	5 000
4.2	Printing of a technical publication on natural gas and LPG supplies	5 000
	TOTAL	<u>28 000</u>

8. SCIENCE AND TECHNOLOGY IN EUROPE**TABLE 10.22. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	627.7	(14.1)	(22.0)	29.9	(6.2)	621.5
Consultants	13.7	0.1	(6.4)	0.2	(6.1)	7.6
Common staff costs	178.7	(2.5)	(6.4)	8.5	(0.4)	178.3
Official travel of staff	13.7	0.1	(10.1)	0.1	(9.9)	3.8
TOTAL	833.8	(16.4)	(44.9)	38.7	(22.6)	811.2

Analysis of real growth (at revised 1989 rates)

(1) Total revised 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
817.4	(44.9)	-	-	(44.9)	(5.4)%

(2) Extrabudgetary resources

Total	811.2
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TABLE 10.23. POST REQUIREMENTS

Programme: Science and technology in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-3	2	1	-	-	-	-	2	1
P-2/1	-	1	-	-	-	-	-	1
TOTAL	3	3	-	-	-	-	3	3
General Service category								
Other levels	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	5	5	-	-	-	-	5	5

8. SCIENCE AND TECHNOLOGY IN EUROPE

10.51 This programme is directly related to the programme of work approved by the Senior Advisers to ECE Governments on Science and Technology. It is implemented mainly by the Industry and Technology Division, with the assistance of other ECE divisions and in co-operation with other principal subsidiary bodies of the Commission. Co-ordination is maintained with the Centre for Science and Technology for Development, the other regional commissions, as well as with UNCTAD, UNIDO, UNESCO and the World Intellectual Property Organization (WIPO).

Subprogramme 1. Medium- and long-term perspectives

(a) Resource requirements: regular budget: \$113,600 (14 per cent of programme total in 1990-1991; 14 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.86-20.90.

(c) Programme element:

1.1 Medium- and long-term perspectives in science and technology*

Output: Substantive servicing of two sessions of the Senior Advisers to ECE Governments on Science and Technology (1990 and 1991).

Subprogramme 2. Current developments in science and technology policies

(a) Resource requirements: regular budget: \$202,800 (25 per cent of programme total in 1990-1991; 25 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.91-20.95.

(c) Programme element:

2.1 Current developments

Output: Substantive servicing of two seminars: (a) one on forecasting in the formulation of science and technology policies, and (b) another to be included in the programme of work (1990 and 1991).

Subprogramme 3. International co-operation in scientific and technological research

(a) Resource requirements: regular budget: \$227,100 (28 per cent of programme total in 1990-1991; 28 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.96-20.100.

(c) Programme element:

3.1 Selected issues in science and technology

Output: Reports to the Senior Advisers on Science and Technology on (a) selected issues in science and technology, including existing safety guidelines (third quarter, 1990 and 1991); and (b) possible new areas of co-operation on the basis of proposals submitted by Governments (1990 and 1991).

Subprogramme 4. Transfer of technology

(a) Resource requirements: regular budget: \$267,700 (33 per cent of programme total in 1990-1991; 33 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.101-20.105.

(c) Programme element:

4.1 Selected issues in licensing**

Output:

(i) Technical publications: Updates to the (loose-leaf publication) *Manual on Licensing Procedures in Member Countries of the United Nations Economic Commission for Europe* (new chapters and revisions) (1990 and 1991);

(ii) Reports to the Senior Advisers on revisions to, and expansion of, the *Manual* (1990 and 1991).

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

10.52 It is proposed to redeploy one P-3 post from this programme to programme 5, Industrial development in Europe, in exchange for one P-2 post.

Consultants

10.53 The estimated requirements under this heading (\$7,400), reflecting a decrease of \$6,400, relate to programme element 3.1 and will provide for assistance in the preparation of background materials of selected issues in science and technology, including those relating to safety guidelines.

Official travel of staff

10.54 The estimated requirements under this heading (\$3,700), reflecting a decrease of \$10,100, relate to attendance of relevant meetings under programme element 1.1 (\$1,900) and programme element 3.1 (\$1,800).

* Highest priority.

** Lowest priority.

9. STATISTICS IN EUROPE

TABLE 10.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	3 236.1	(44.9)	-	163.4	118.5	3 354.6
Consultants	13.8	0.6	11.3	0.8	12.7	26.5
Common staff costs	921.0	(4.8)	-	46.7	41.9	962.9
Official travel of staff	13.7	0.1	9.2	0.8	10.1	23.8
External printing and binding	32.4	0.3	(30.2)	-	(29.9)	2.5
Supplies and materials	-	-	4.0	0.2	4.2	4.2
TOTAL	4 217.0	(48.7)	(5.7)	211.9	157.5	4 374.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 168.3	(5.7)	-	-	(5.7)	(0.1)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects UNDP	161.0	89.0
Total (c)	161.0	89.0
Total (a), (b) and (c)	161.0	89.0
Total	4 463.5	

TABLE 10.25. POST REQUIREMENTS

Programme: Statistics in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	3	3	-	-	-	-	3	3
P-3	5	5	-	-	-	-	5	5
P-2/1	1	1	-	-	-	-	1	1
TOTAL	12	12	-	-	-	-	12	12
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	14	14	-	-	-	-	14	14
TOTAL	15	15	-	-	-	-	15	15
GRAND TOTAL	27	27	-	-	-	-	27	27

9. STATISTICS IN EUROPE

10.55 This programme is conducted under the auspices of the Conference of European Statisticians. It is carried out by the Statistical Division in co-ordination with the United Nations Statistical Office, the specialized agencies and other divisions of ECE. There are two subprogrammes in the programme (Standards and methodology; and Research data and projects), the main objectives of which are to (a) minimize the statistical reporting burden on countries by co-ordinating all intergovernmental statistical work in Europe; (b) improve the international comparability of statistics; (c) facilitate exchange of experiences between countries on problems encountered in producing statistics; and (d) compile statistics needed for legislated studies, and to publish statistical bulletins mandated by member Governments.

Subprogramme 1. Standards and methodology

(a) Resource requirements: regular budget: \$1,837,300 (42 per cent of programme total in 1990-1991; 37 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.78-22.81.

(c) Programme elements:

1.1 Economic statistics*

Output:

(i) Reports to and substantive servicing of (a) a session of the Working Party on System of National Accounts and Balances (1990); and (b) two sessions of the Working Party on Transport Statistics (1990 and 1991);

(ii) Report to and substantive servicing of (a) an expert group meeting on the International Comparisons Project (ICP) (1991); (b) a meeting on energy statistics (1991); and (c) a meeting in field of economic statistics (1991).

1.2 Organization and operation of statistical services

Output: Substantive servicing of (a) plenary sessions of the Conference of European Statisticians and related reports (1990 and 1991); (b) Working Party on Electronic Data Processing (1991); (c) meetings for executive heads of national statistical offices (1991); (d) meetings on statistical registers (1990), integrated statistical information systems (1990), statistical methodology (1990); and (e) four meetings of the Task Force on Statistical Computing (1990 and 1991).

Operational activity: The ECE/UNDP Statistical Computing Project (SCP) associates 21 ECE member countries' views in the joint development of statistical software. The final outputs of the project will be: (a) statistical software tools made available to national statistical offices; (b) publication of guidelines on the introduction of microcomputers in national statistical offices; and (c) publication of manuals on statistical computing, data editing, creation of meta-data bases and communication networks. All of these results will be made available to developing countries in other regions of the world (1990).

1.3 Social and demographic statistics

Output: Reports to and substantive servicing of (a) meetings on migration statistics (1990); (b) the framework for the integration of social and demographic statistics (1990); (c) fertility surveys (1991); and (d) a meeting on labour force statistics (1991).

1.4 Environment statistics

Output:

(i) Reports to and substantive servicing of (a) a meeting of one expert group to review draft structure/content of Compendium of Environment Statistics (intermediate output) (1990); and (b) meetings on fauna/flora (1990), noise statistics (1991) and water quality (1991);

(ii) Substantive servicing of a meeting on methodological problems in environment statistics (1991);

(iii) Technical publication: *Compendium of Environment Statistics in Europe and North America* (Statistical Standards and Studies series) (1991).

1.5 Regional statistical co-operation**

Output:

(i) Substantive servicing of two sessions of the Study Group on Food and Agricultural Statistics in Europe (1990 and 1991);

(ii) Reports to and substantive servicing of a meeting on (a) health statistics (1991); and (b) quality measures of environment statistics (1990);

(iii) Technical publication: *Statistical Indicators of Short-Term Economic Changes in ECE Countries* (monthly).

Subprogramme 2. Research data and projects

(a) Resource requirements: regular budget: \$2,537,200 (58 per cent of programme total in 1990-1991; 63 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.82-22.85.

(c) Programme elements:

2.1 Compilation of statistics for research studies

No final output. The intermediate activities in this programme element include (a) statistical tables for the annual sales publication, *Economic Survey of Europe* (1990 and 1991); (b) statistical tables for the quarterly sales publication, *Economic Bulletin for Europe* (quarterly, 1990 and 1991); and (c) compilation of statistics for ECE research studies conducted by other ECE divisions (intermediate activities conducted annually) (1990 and 1991).

2.2 Publication of statistical bulletins

Output: Technical publications: (a) *Statistical Journal of the United Nations Economic Commission for Europe* (quarterly); (b) *Annual Bulletin of Coal Statistics for Europe* (1990 and 1991); (c) *Annual Bulletin of Electric Energy Statistics for Europe* (1990 and 1991); (d) *Annual Bulletin of Gas Statistics for Europe* (1990 and 1991); (e) *Annual Bulletin of General Energy Statistics for Europe* (1990 and 1991); (f) *Annual Bulletin of Housing and Building Statistics for Europe* (1990 and 1991); (g) *Annual Bulletin of Steel Statistics for Europe* (1990 and 1991); (h) *Statistics of World Trade in Steel* (1990 and 1991); (i) *Statistics of Road Traffic Accidents in Europe* (1990 and 1991); (j) *Annual Bulletin of Transport Statistics for Europe* (1990 and 1991); and (k) *Bulletin of Statistics on World Trade in Engineering Products* (1990 and 1991).

*Resource requirements (at revised 1989 rates)**Consultants*

10.56 The estimated requirements under this heading (\$25,700), reflecting an increase of \$11,300, are as follows:

* Highest priority.

** Lowest priority.

Programme element	Description of tasks	\$			
			1.4	To attend meetings in the field of environment statistics	4 000
1.1	To assist in the preparation of the report on the European Comparison Programme	10 500	1.5	Consultations and co-ordination of work plans with statistical offices of other intergovernmental organizations in the ECE region, for example, UNESCO, CMEA, OECD and EEC	3 000
1.3	To assist in the preparation of documentation on selected methodological problems and issues in the field of social and demographic statistics	5 200			
1.4	To provide expertise on methodological problems and issues in the field of environment statistics	5 000			
2.2	To assist in the development of the ECE statistical base	5 000			
	TOTAL	23 700			23 000

External printing

10.58 The estimated requirements (\$2,500), representing a decrease of \$30,200, would be required for printing of a cover for the publication of the *Compendium of Environment Statistics in Europe and North America*.

Supplies and materials

10.59 The estimated requirements under this heading (\$4,000) are described below:

Official travel of staff

10.57 The estimated requirements under this heading (\$23,000), reflecting an increase of \$9,200, are described below.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
1.1	To represent the ECE at meetings in the field of economic statistics	6 000	2.1	Acquisition of highest priority CRONOS data series diskettes from EUROSTAT; other specialized statistical publications and statistical yearbooks	2 000
1.2	To attend meetings of CMEA and the European Community on the use of electronic data processing (EDP) for statistics; to participate in meetings of joint and expert groups convened under the Statistical Computing Project (SCP)	6 000	2.2	Acquisition of national statistical publications to obtain statistics for insertion in pre-filled questionnaires to be sent to countries as a basis for ECE statistical publication	2 000
1.3	To attend meetings in the field of social and demographic statistics	4 000		TOTAL	4 000

10. TRANSPORT, COMMUNICATIONS AND TOURISM IN EUROPE

TABLE 10.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 827.0	(53.6)	(99.6)	135.5	(17.7)	2 809.3
Consultants	27.8	0.4	-	0.9	1.3	29.1
Common staff costs	804.8	(3.6)	(28.6)	38.8	1.6	806.4
Official travel of staff	74.5	1.3	(29.0)	1.5	(26.2)	48.3
External printing and binding	18.6	0.5	67.9	2.9	71.3	89.9
TOTAL	3 752.7	(60.0)	(89.3)	179.6	30.3	3 783.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 692.7	(89.3)	-	-	(89.3)	(2.4)%

(2) Extrabudgetary resources**(a) Services in support of:**

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	-	-
Total (b)	-	-
Total (c)	503.1	429.3
Total (a), (b) and (c)	503.1	429.3
Total	503.1	429.3

**(c) Operational projects
UNDP**

TABLE 10.27. POST REQUIREMENTS

Programme: Transport, communications and tourism in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	4	4	-	-	-	-	4	4
P-3	3	3	-	-	-	-	3	3
P-2/1	2	2	-	-	-	-	2	2
TOTAL.	12	12	-	-	-	-	12	12
General Service category								
Other levels	11	10	-	-	-	-	11	10
TOTAL.	11	10	-	-	-	-	11	10
GRAND TOTAL.	23	22	-	-	-	-	23	22

10. TRANSPORT, COMMUNICATIONS AND TOURISM IN EUROPE

10.60 This programme is conducted by the Transport Division under the guidance of the Inland Transport Committee. It deals with harmonization and co-ordination of transport requirements and regulations in Europe. It is operated in co-operation with Governments, other divisions in ECE, other United Nations bodies and specialized agencies and results in the adoption of international instruments, standards and regulations at meetings of competent intergovernmental bodies.

Subprogramme 1. Development of international transport facilities

(a) Resource requirements: regular budget: \$1,021,400 (27 per cent of programme total in 1990-1991; 31 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 24.76-24.82.

(c) Programme elements:

1.1 Transport perspectives

Output:

(i) Substantive servicing of (a) annual meetings of the Inland Transport Committee dealing, *inter alia*, with transport perspectives (1990 and 1991); and (b) two sessions of the Working Party on Transport Trends and Economics (1990, 1991);

(ii) Reports to the Inland Transport Committee on (a) activities of other ECE bodies on development prospects for the ECE region (1990 and 1991); (b) selected economic and technological problems in the development and operation of inland transport (1990 and 1991); and (c) selected economic and technological aspects of urban transport, including the facilitation of disabled persons' movement in traffic (1990 and 1991);

(iii) Substantive servicing of seminars and/or *ad hoc* meetings (one in 1990, one in 1991).

1.2 Transport infrastructure

Output: Substantive servicing of annual sessions of (a) the Working Party on Inland Water Transport dealing, *inter alia*, with the development of inland water transport infrastructure (1990 and 1991); (b) the Working Party on Rail Transport (1990 and 1991) and four meetings of its meetings of experts (two in 1990; two in 1991); and (c) the Working Party on Road Transport dealing, *inter alia*, with the development of road transport infrastructure (one in 1990; one in 1991).

Operational activity: UNDP projects:

(i) Trans-European motorway: codification of standards and procedures, and related training activities in order to achieve harmonized TEM operations by 1992;

(ii) Trans-European railway: updating of the traffic forecast, setting up of an investment programme to be implemented in order to process the traffic forecasted for the year 2000 among infrastructure, rolling stock and other equipment.

1.3 Transport statistics and information**

Output:

(i) Substantive servicing of (a) annual sessions of the Working Party on Transport Statistics (1990, 1991); and (b) the annual meetings of the Working Party on Transport Statistics to review the Commodity Classification for Transport Statistics in Europe and to develop combined transport statistics (1990, 1991);

(ii) Technical publication: (a) *Annual Transport Bulletin* (1990 and 1991); and (b) *1985 Census of Motor Traffic on Main International Traffic Arteries* (Preparation of the 1990 Census of Motor Traffic on Main International Traffic Arteries).

Subprogramme 2. Traffic facilitation

(a) Resource requirements: regular budget: \$1,248,400 (33 per cent of programme total in 1990-1991; 31 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 24.83-24.89.

(c) Programme elements:

2.1 Transport operations*

Output: Substantive servicing of (a) annual sessions of the Inland Transport Committee and of its Working Parties on Road, Rail and Inland Water Transport, dealing, *inter alia*, with the review, modification and implementation of international instruments concerning transport operations (four in 1990; four in 1991); (b) annual meetings of the Working Party on Combined Transport (1990 and 1991); (c) annual meetings of the Working Party on the Transport of Perishable Foodstuffs (1990 and 1991); (d) four meetings of the Working Party on the Transport of Dangerous Goods (two in 1990; two in 1991); and (e) four Joint Meetings of the RID Safety Committee and the Working Party (two in 1990; two in 1991).

2.2 Transport facilitation

Output: Substantive servicing of (a) annual sessions of the

** Lowest priority.

* Highest priority.

Inland Transport Committee and of its Working Parties on Road, Rail and Inland Water Transport, dealing, *inter alia*, with transport facilitation (four in 1990; four in 1991); (b) four meetings of the Working Party on Customs Questions affecting Transport (two in 1990; two in 1991); and (c) two sessions of the Administrative Committee for the TIR Convention, 1975 (one in 1990; one in 1991).

Subprogramme 3. Transport technologies

(a) Resource requirements: regular budget: \$1,513,200 (40 per cent of programme total in 1990-1991; 38 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 24.90-24.93.

(c) Programme elements:

3.1 Vehicle construction and equipment

Output: Substantive servicing of (a) annual sessions of the Inland Transport Committee and of its Working Parties on Road, Rail and Inland Water Transport, dealing, *inter alia*, with matters concerning vehicle construction and equipment (four in 1990; four in 1991); (b) six meetings of the Working Party on the Construction of Vehicles (three in 1990; three in 1991) and 24 meetings of its meetings of experts (12 in 1990; 12 in 1991) dealing, *inter alia*, with standards for road motor vehicle construction and inspection to be included, respectively, in a European agreement and in the text of recommendations; and (c) six meetings of the Working Party on the Standardization of Technical Requirements for Vessels and of Ship's Papers (two in 1990; two in 1991).

3.2 Transport safety

Output: Substantive servicing of (a) annual sessions of the Inland Transport Committee and of its Working Parties on Road, Rail and Inland Water Transport, dealing, *inter alia*, with matters concerning vehicle construction and equipment (four in 1990; four in 1991); (b) four meetings of the Working Party on Road Traffic Safety (two in 1990; two in 1991) and four special sessions on the revision of the 1968 Vienna Conventions on Road Traffic and on Road Signs and Signals (two in 1990; two in 1991); and (c) two meetings of the Working Party on the Standardization of the Rules of the Road and Signs and Signals in Inland Navigation (one in 1990; one in 1991).

3.3 Economy of energy and environment protection

Output:

(i) Substantive servicing of (a) annual meetings of the Working Party on Inland Water Transport, dealing, *inter alia*, with the prevention of water pollution and control of noise caused by inland waterway craft (1990 and 1991); and (b) six meetings of the Working Party on the Construction of Vehicles, dealing, *inter alia*, with the reduction of air pollution and noise in road transport (three in 1990; three in 1991);

(ii) Annual reports to the Inland Transport Committee on the work of various subsidiary bodies on increased economy and efficiency in energy consumption in transport (1990 and 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

10.61 It is proposed to redeploy out of this programme one General Service (Other level) post to programme 5, Industrial development in Europe.

Consultants

10.62 The estimated requirements under this heading (\$28 200) are described as follows:

Programme element	Description of tasks	\$
2.1	To assist in the preparation of a study on the development of combined transport techniques; and for the completion of studies to finalize the work on dangerous goods	10 200
2.2	To assist in the preparation of a Convention on Movement of Containers	6 500
3.1	To assist in the preparation of a comprehensive publication of regulations of power-driven vehicles	6 500
3.2	To assist with the required revision of international instruments on road safety	5 000
	TOTAL	<u>28 200</u>

Official travel of staff

10.63 The estimated requirements under this heading (\$46,800), reflecting a decrease of \$29,000, are described below.

Programme element	Description of tasks	\$
1.1	Attendance at meetings, seminars and round tables concerning transport perspectives and consultations with Governments concerning travel forecasts traffic flows	5 000
1.2	Attendance at meetings of the River Commission and other international organizations dealing with transport infrastructure, for example, the International Union of Railways (UIC) and the International Road Transport Union (IRU); and consultations with Governments and co-ordination with international organizations in the field of transport infrastructure	4 000
1.3	Attendance at meetings dealing with transport statistics to co-ordinate work within the Working Party on Transport Statistics; and consultations with Governments concerning the 1985 census of motor traffic to harmonize presentation of data	4 000
2.1	Attendance at meetings dealing with the transport of dangerous goods and to co-ordinate work on the subject with the International Maritime Organization (IMO), the Central Commission for the Navigation of the Rhine (CCNR), the Danube Commission (CD) and the Organisation for Economic Co-operation and Development (OECD); and consultations with Governments and organizations concerning modifications of international instruments and the elaboration of new ones	9 000
2.2	Attendance at meetings dealing with transport facilitation and customs questions and to co-ordinate with the European Economic Community (EEC), the European Conference of Ministers of Transport (ECMT), the Customs Co-operation Council (CCC), IMO, and consultations with Governments and organizations on the modification and elaboration of international instruments on transport facilitation	7 000
3.1	Attendance at meetings dealing with vehicle construction and equipment and co-ordination with EEC and AIT; and consultations with Governments concerning the update of existing regulations in the field of rail, road and inland water transport	7 000
3.2	Attendance at meetings dealing with transport safety and co-ordination with OECD, L'Association internationale permanente pour le Congrès de la Route (AIPCR) and WHO; and consultations with Governments concerning transport safety in rail, road and inland water transport	7 000
3.3	Attendance at meetings dealing with energy and environmental issues and consultations with Governments on issues of the same subject	3 800
	TOTAL	<u>46 800</u>

External printing

10.64 The estimate requirements (\$87,000) represent an increase of \$67,900 and relate to printing of the Convention on Civil Liability for Damage during the Transportation of Dangerous Goods and for publication of the Economic and Social Council's recommendations on the transportation of dangerous goods.

C. Programme support: Administration and common services

TABLE 10.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 472.3	(18.1)	(221.6)	113.5	(126.2)	2 346.1
General temporary assistance	99.8	1.4	(8.0)	3.1	(3.5)	96.3
Overtime	57.7	0.9	-	1.9	2.8	60.5
Common staff costs	702.9	1.3	(63.6)	32.7	(29.6)	673.3
Official travel of staff	3.1	0.3	8.6	0.4	9.3	12.4
Rental and maintenance of equipment	213.9	3.1	(68.0)	5.0	(59.9)	154.0
Supplies and materials	40.9	0.5	-	1.4	1.9	42.8
Furniture and equipment	216.5	(216.5)	250.0	8.2	41.7	258.2
Replacement of office automation equipment	53.3	0.8	-	1.7	2.5	55.8
TOTAL	3 860.4	(226.3)	(102.6)	167.9	(161.0)	3 699.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 634.1	(102.6)	182.0	-	(284.6)	(7.8)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-	-
270.0	185.9
Total (a)	270.0
-	-
Total (b)	-
-	-
Total (c)	-
Total (a), (b) and (c)	270.0
Total	3 885.3

(b) Substantive activities

(c) Operational projects

TABLE 10.29. POST REQUIREMENTS

Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	1	1	2	2
P-2/1	6	7	-	-	-	-	6	7
TOTAL	9	10	-	-	1	1	10	11
General Service category								
Principal level	2	1	-	-	-	-	2	1
Other levels	12	10	-	-	-	-	12	10
TOTAL	14	11	-	-	-	-	14	11
GRAND TOTAL	23	21	-	-	1	1	24	22

C. Programme support: Administration and common services

10.65 This programme comprises the following central services:

(a) *Administrative Unit*, which provides the administrative, personnel and general support services, including extrabudgetary-funded activities and projects, for which ECE has executing-agency responsibilities;

(b) *Documentation and Meetings Unit*, which provides the required services in support of substantive activities in the areas of documentation, meetings and the registration, routing and dispatch of correspondence;

(c) *Information Management Systems Service*, which provides the required technical support to the secretariat's integrated professional and support systems applications and development.

Resource requirements (at revised 1989 rates)

Redeployment of posts

10.66 It is proposed to redeploy one P-2 post from programme 2, Development issues and policies in Europe, to strengthen the Documentation and Meetings Unit in this programme by providing increased information and liaison with non-governmental organizations. It is also proposed to redeploy from this Unit three General Service posts (one Principal and two Other level), one to programme 5, Industrial development in Europe, and two to programme 2, Development issues and policies in Europe.

General temporary assistance

10.67 The estimated requirements under this heading (\$93,200) reflect a decrease of \$8,000 and relate to provision for extended sick leave and maternity leave for ECZ.

Overtime

10.68 A global provision of \$58,600 would provide for the need of ECE as a whole.

Official travel of staff

10.69 Estimated requirements under this heading (\$12,000) reflect an increase of \$8,600 and relate to annual consultations with Headquarters, consultations on electronic data processing matters and in conjunction with programme 2, Development issues and policies in Europe, partial cost of a press officer.

Rental and maintenance of equipment

10.70 The estimated requirements under this heading (\$149,000), reflect a decrease due to the redeployment of \$68,000 to the object of expenditure on furniture and equipment (see para. 10.72 below). This amount represents the unused portion from the obsolete equipment whose rental and maintenance is proposed to be terminated at the end of this biennium.

Supplies and materials

10.71 The estimated requirements under this heading (\$41,400) represent supplies for word-processing equipment and electronic data processing equipment.

Furniture and equipment

10.72 Estimated requirements under this heading (\$250,000), which include the redeployed amount of \$68,000, relate to a plan for the modernization of the operations of ECE and the enhancement of its productivity through the development and establishment of an integrated professional support system. This will include a pilot study in 1990 which will draw upon the experience of projects of a similar nature in the Department of International Economic and Social Affairs and other offices and will be followed by an evaluation leading to a plan for the development of such a system.

Replacement of office automation equipment

10.73 A provision of \$54,100 is required for the centrally administered replacement programme of the automation equipment.

SECTION 11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

TABLE 11.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
35 848.0	110.7	0.3	23.0	-	3 431.3	9.5	3 565.0	9.9	39 413.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
35 958.7	23.0	-	-	23.0	-

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	-	-
	4 498.0	5 824.0
Total (a)	4 498.0	5 824.0

(b) Substantive activities

- UNDP
- UNFPA
- Bilateral sources
- Other sources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
UNDP	4 842.0	11 000.0
UNFPA	2 442.0	3 400.0
Bilateral sources	17 612.0	16 600.0
Other sources	100.0	-
Total (b)	24 996.0	31 000.0

(c) Operational projects

- UNDP
- Bilateral sources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
UNDP	6 749.0	8 700.0
Bilateral sources	2 856.0	5 100.0
Total (c)	9 605.0	13 800.0

Total (a), (b) and (c)	39 099.0	50 624.0
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Total, direct costs	90 037.0
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TABLE 11.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)	
			Delayed impact of 1988-1989 growth		Reverting at revised 1989 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	435.9	-	-	-	-	7.5	-	7.5	7.5	443.4
B. Executive direction and management	2 283.1	-	-	-	75.1	2.7	(80.4)	(2.6)	(2.6)	2 280.5
C. Programmes of activity										
1. Food and agriculture	859.4	-	-	-	29.4	0.7	(30.6)	(0.5)	(0.5)	858.9
2. Marine affairs	277.0	-	-	-	9.9	0.4	(10.2)	0.1	0.1	277.1
3. Development issues and policies	2 029.0	-	-	-	65.1	3.2	(67.6)	0.7	0.7	2 029.7
4. Environment	566.1	-	-	-	18.8	0.9	(20.2)	(0.5)	(0.5)	565.6
5. Human settlements	469.4	-	-	-	16.6	0.6	(17.4)	(0.2)	(0.2)	469.2
6. Industrial development	979.5	-	-	-	29.8	0.6	(29.8)	0.6	0.6	980.1
7. International trade and development finance	1 818.5	-	-	-	62.9	0.7	(66.4)	(2.8)	(2.8)	1 815.7
8. Natural resources	1 633.8	-	-	-	55.9	1.3	(58.8)	(1.6)	(1.6)	1 632.2
9. Energy	816.1	-	-	-	29.7	1.1	(31.2)	(0.4)	(0.4)	815.7
10. Population	965.7	-	-	-	30.8	1.5	(32.0)	0.3	0.3	966.0
11. Science and technology	749.0	-	-	-	28.5	0.7	(30.8)	(1.6)	(1.6)	747.4
12. Statistics	1 398.8	-	-	-	36.5	1.7	(35.6)	2.6	2.6	1 401.4
13. Transport I: Transport, communications and tourism	1 110.6	-	-	-	35.6	1.3	(35.8)	1.1	1.1	1 111.7
14. Transport II: Shipping, ports and inland waterways	1 168.3	-	-	-	43.5	0.8	(46.6)	(2.3)	(2.3)	1 166.0
15. Social development and humanitarian affairs	1 258.1	-	-	-	45.1	0.4	(48.4)	(2.9)	(2.9)	1 255.2
D. Programme support										
1. Conference services	4 814.8	-	-	-	128.8	1.0	(119.0)	10.8	10.8	4 825.6
2. Management of technical co-operation activities	724.0	-	-	-	25.2	-	(26.8)	(1.6)	(1.6)	722.4
3. Administration and common services	11 220.2	-	-	-	131.2	71.0	(98.3)	103.9	103.9	11 324.1
4. Construction	270.7	-	-	-	9.9	0.4	(10.2)	0.1	0.1	270.8
TOTAL	35 848.0	-	-	-	908.3	98.5	(896.1)	110.7	110.7	35 958.7

TABLE 11.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Policy-making organs	435.9	7.5	23.0	32.6	63.1	14.4	499.0	5.1
B. Executive direction and management	2 283.1	(2.6)	(80.4)	191.8	108.8	4.7	2 391.9	(3.5)
C. Programmes of activity								
1. Food and agriculture	859.4	(0.5)	(14.2)	76.3	61.6	7.1	921.0	(1.6)
2. Marine affairs	277.9	0.1	(0.5)	24.2	23.8	8.5	300.8	(0.1)
3. Development issues and policies	2 029.0	0.7	78.6	190.0	269.3	13.2	2 298.3	3.8
4. Environment	566.1	(0.5)	(16.6)	47.9	30.8	5.4	596.9	(2.9)
5. Human settlements	469.4	(0.2)	-	41.1	40.9	8.7	510.3	-
6. Industrial development	979.5	0.6	12.8	94.8	108.2	11.0	1 087.7	1.3
7. International trade and development finance	1 818.5	(2.8)	2.0	164.0	163.2	8.9	1 981.7	0.1
8. Natural resources	1 633.8	(1.6)	(4.7)	144.4	138.1	8.4	1 771.9	(0.2)
9. Energy	216.1	(0.4)	15.0	72.8	87.4	10.7	903.5	1.8
10. Population	965.7	0.3	(2.7)	88.4	86.0	8.9	1 051.7	(0.2)
11. Science and technology	749.0	(1.6)	3.8	62.2	64.4	8.5	813.4	0.5
12. Statistics	1 398.8	2.6	(1.5)	139.9	141.0	10.0	1 539.8	(0.1)
13. Transport I: Transport, communications and tourism	1 110.6	1.1	0.7	103.6	105.4	9.4	1 216.0	-
14. Transport II: Shipping, ports and inland waterways	1 168.3	(2.3)	(14.8)	99.5	82.4	7.0	1 250.7	(1.2)
15. Social development and humanitarian affairs	1 258.1	(2.9)	22.1	112.7	131.9	10.4	1 390.0	1.7
D. Programme support								
1. Conference services	4 814.8	10.8	(23.0)	506.7	494.5	10.2	5 309.3	(0.4)
2. Management of technical co-operation activities	724.0	(1.6)	-	66.3	64.7	8.9	788.7	-
3. Administration and common services	11 220.2	103.9	23.4	1 148.3	1 275.6	11.3	12 495.8	0.2
4. Construction	270.7	0.1	-	23.8	23.9	8.8	294.6	-
TOTAL	35 848.0	110.7	23.0	3 431.3	3 564.0	9.9	39 413.0	-

TABLE 11.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revisitation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation (in 1989 and 1991)	Total increase		
Established posts	20 454.1	(47.5)	15.8	2 048.2	2 016.5	22 470.6	-
Temporary assistance for meetings	141.1	2.2	-	10.0	12.2	153.3	-
General temporary assistance	45.9	1.5	-	6.1	7.6	93.5	-
Consultants	216.7	4.0	-	15.2	19.2	235.9	-
Overtime	150.5	2.6	-	10.7	13.3	163.8	-
Ad hoc expert groups	126.1	2.6	(0.4)	8.2	10.4	136.5	(0.3)
Temporary posts	176.0	(0.6)	-	15.4	14.8	190.8	-
Common staff costs	9 729.0	60.4	7.6	978.0	1 046.0	10 775.0	-
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	239.1	4.3	-	17.1	21.4	260.5	-
Other official travel of staff	445.1	9.0	-	31.8	40.8	485.9	-
Contractual services	30.5	0.5	-	2.2	2.7	33.2	-
External printing and binding	229.2	4.0	-	16.4	20.4	249.6	-
Data-processing contracts	-	-	-	-	-	-	-
Rental and maintenance of premises	500.7	9.0	-	35.7	44.7	545.4	-
Utilities	1 104.2	19.6	(17.0)	77.5	80.1	1 184.3	(1.5)
Rental and maintenance of equipment	506.3	8.9	-	36.1	45.0	551.3	-
Communications	487.5	8.8	-	34.8	43.6	531.1	-
Hospitality	11.8	0.2	-	0.9	1.1	12.9	-
Miscellaneous services	142.7	2.5	-	10.1	12.6	155.3	-
Supplies and materials	522.3	9.1	-	37.2	46.3	568.6	-
Furniture and equipment	230.0	9.6	17.0	39.7	66.3	606.3	3.0
TOTAL	35 846.0	110.7	23.0	3 431.3	3 565.0	39 413.0	-

TABLE 11.5. POST REQUIREMENTS

Organizational unit: Economic and Social Commission for Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category, and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	12	12	-	-	1	1	13	13
P-5	24	24	-	-	18	18	42	42
P-4	56	57	1	1	12	12	69	70
P-3	54	53	1	1	10	10	65	64
P-2/1	32	32	-	-	9	9	41	41
TOTAL	180	180	2	2	50	50	232	232
Other cat. zones								
Local level	314	314	1	1	177	177	492	492
TOTAL	314	314	1	1	177	177	492	492
GRAND TOTAL	494	494	3	3	227	227	724	724

ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

11.1 The budget proposals for the biennium 1990-1991 have been elaborated within the framework of the medium-term plan for the period 1984-1989, as revised and as extended to 1991. They include 15 substantive programmes of activity, comprising 53 subprogrammes, 96 programme elements and related outputs. The main subsidiary bodies of the Commission are the Committee on Agriculture, Rural Development and the Environment, the Committee on Natural Resources and Energy, the Committee on Development Planning and Statistics, the Committee on Industry, Tech-

nology and Human Settlements, the Committee on Trade, the Committee on Population and Social Development, and the Committee on Transport and Communications. In addition, the Commission has a number of working groups and co-operates with other regional institutions. The activities proposed below also reflect programmes of action adopted by the Commission, such as the Regional Programme of Action for the Transport and Communications Decade for Asia and the Pacific, the Tokyo Programme on Technology for Development, the Jakarta Plan of Action on Human Resources Development in the ESCAP Region, and the implementation of the principle of environmentally sound and sustainable development in the Asian and Pacific region.

A. Policy-making organs

TABLE 11.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Temporary assistance for meetings	141.1	2.2	-	10.0	12.2	133.3
Overtime	9.5	0.2	-	0.7	0.9	10.4
Travel of staff to service meetings	216.6	3.8	23.0	17.1	43.9	260.5
Rental and maintenance of premises	1.8	0.1	-	0.1	0.2	2.0
Rental and maintenance of equipment	12.4	0.2	-	0.9	1.1	13.5
Communications	27.2	0.5	-	1.9	2.4	29.6
Miscellaneous services	1.0	-	-	-	-	1.0
Supplies and materials	26.3	0.5	-	1.9	2.4	28.7
TOTAL	435.9	7.5	23.0	32.6	63.1	499.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
443.4	23.0	-	-	23.0	5.1%

(2) Extrabudgetary resources

-

Total	499.0
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A. Policy-making organs

11.2 The Commission holds its session annually. It is anticipated that the forty-sixth session (1990) will be held at Kuala Lumpur at the invitation of the Government of Malaysia, while the forty-seventh session (1991) will be held at Bangkok.

Resource requirements (at revised 1989 rates)

Temporary assistance for meetings

11.3 The estimated requirements under this heading (\$143,300) relate to the hiring of language staff in connection with the sessions of the Commission in order to meet peak requirements.

Travel of staff to service meetings

11.4 The estimated requirements under this heading (\$243,400) reflect an increase of \$23,000 and relate to travel and subsistence of translators and interpreters to be assigned from Beijing, Geneva, Moscow or New York to service the annual sessions of the Commission.

Other items

11.5 The estimated requirements under other items (\$79,700) relate to overtime and night differentials (\$9,700), rental and maintenance of premises (\$1,900), rental and maintenance of equipment (\$12,600) communications (\$27,700), miscellaneous services (\$1,000) and supplies and materials (\$26,800).

B. Executive direction and management

TABLE 11.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 446.4	(6.8)	(54.6)	122.6	61.2	1 507.6
Common staff cost	682.3	1.5	(25.8)	58.8	34.5	716.8
Representation allowances	9.2	-	-	-	-	9.2
Other official travel of staff	145.2	2.7	-	10.4	13.1	158.3
TOTAL	2 283.1	(2.6)	(80.4)	191.8	108.8	2 391.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 280.5	(80.4)	-	-	(80.4)	(3.5)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	197.0	284.0
Total (a)	197.0	284.0
(b) Substantive activities		
Bilateral sources	378.0	100.0
Total (b)	378.0	100.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	575.0	384.0
Total	2 775.9	

TABLE 11.8. POST REQUIREMENTS

Programme: Executive direction and management

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	2	2	-	-	-	-	2	2
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	-	-	2	2
P-2/1	3	2	-	-	1	1	4	3
TOTAL	14	13	-	-	1	1	15	14
Other categories								
Local level	11	11	-	-	3	3	14	14
TOTAL	11	11	-	-	3	3	14	14
GRAND TOTAL	25	24	-	-	4	4	29	28

B. Executive direction and management

11.6 This programme encompasses the functions of the Executive Secretary and his office, including the Programme Co-ordination and Monitoring Office, and the head of the ESCAP Pacific Operations Centre at Port Vila, Vanuatu. It also includes the functions of the Operations Evaluation Unit. The four subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. Overall executive direction

(a) Resource requirements:

Regular budget: \$908,900 (38 per cent of programme total in 1990-1991; 38 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$92,200 (24 per cent of programme total in 1990-1991; 38 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

- 1.1 Overall policy direction and co-ordination*
- 1.2 External relations and protocol

Output:

(i) Establishment and maintenance of external relations with Governments, United Nations bodies and specialized agencies and other bodies, including the mass media;

(ii) Facilitation of relations between States Members of the United Nations and the ESCAP secretariat, particularly the host Government for ESCAP.

Subprogramme 2. Overall programme co-ordination, planning and monitoring

(a) Resource requirements:

Regular budget: \$1,100,200 (46 per cent of programme total in 1990-1991; 44 per cent of programme total in 1988-1989);

Extrabudgetary resources: Nil (0 per cent of programme total in 1990-1991; 44 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

- 2.1 Programme planning

Output:

(i) Preparation of proposals of ESCAP for the medium-term plan and for the proposed programme budget, and annual programme changes;

(ii) Servicing of the Project Review Committee (25 sessions a year).

- 2.2 Programme co-ordination

Output:

(i) Support to co-ordination and integration of sectoral activities;

(ii) Backstopping of global and regional inter-secretariat meetings on programme co-ordination.

- 2.3 Programme monitoring

Output:

(i) Quarterly monitoring of the implementation of the work programme;

(ii) Monitoring of meetings, publications and use of consultants;

(iii) Preparation of ESCAP input into the programme performance report (two in 1990; two in 1991).

* Highest priority.

Subprogramme 3. Evaluation

(a) Resource requirements:

Regular budget: \$191,400 (8 per cent of programme total in 1990-1991; 10 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$257,300 (67 per cent of programme total in 1990-1991; 10 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the structure of the medium-term plan.

(c) Programme element:

- 3.1 Evaluation

Output:

(i) Preparation of inputs to triennial, cross-organizational and other evaluation reviews for the Committee for Programme and Co-ordination and the General Assembly;

(ii) Assistance to the secretariat in the development of self-evaluation techniques in implementation of the work programme;

(iii) Support in the evaluation of operational projects.

Subprogramme 4. Activities in the Pacific

(a) Resource requirements:

Regular budget: \$191,400 (8 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$34,500 (9 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the structure of the medium-term plan.

(c) Programme element:

- 4.1 Liaison between the ESCAP secretariat and member countries of the Pacific

Output:

(i) Operation of the ESCAP Pacific Operations Centre;

(ii) Liaison between ESCAP and Pacific member countries, including identification and implementation of priorities in the ESCAP work programme;

(iii) Co-ordination of the ESCAP work programme with those of the South Pacific Commission, the South Pacific Bureau of Economic Co-operation, and other intergovernmental bodies in the Pacific, as well as the University of the South Pacific.

Resource requirements (at revised 1989 rates)

Redeployment of posts

11.7 One P-2 post is proposed for redeployment from this programme to the programme development issues and policies for the ESCAP Pacific Operations Centre.

Other official travel of staff

11.8 The estimated resource requirements under this heading (\$147,900) are described below:

Programme element	Description of tasks	\$
1.1	For liaison and presentation of ESCAP policy by the Executive Secretary and his immediate office	114 000
2.2	For consultation with Headquarters offices and attendance at intergovernmental and inter-secretariat meetings on programme planning and co-ordination matters	8 400
3.1	For travel to member countries to evaluate the effectiveness of the ESCAP work programme	7 500
4.1	For travel to member countries in the Pacific to provide liaison	14 000
	TOTAL	147 900

C. Programmes of activity

1. FOOD AND AGRICULTURE IN ASIA AND THE PACIFIC

TABLE 11.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	550.7	(2.1)	-	49.8	47.7	598.4
Consultants	16.7	0.1	(1.4)	1.1	(0.2)	16.5
Ad hoc expert groups	9.1	0.3	(9.4)	-	(9.1)	-
Common staff costs	259.5	0.9	-	24.0	24.9	284.4
Other official travel of staff	15.6	0.1	(3.4)	0.8	(2.5)	13.1
External printing and binding	7.8	0.2	-	0.6	0.8	8.6
TOTAL	859.4	(0.5)	(14.2)	76.3	61.6	921.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
858.9	(14.2)	-	-	(14.2)	(1.6)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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Total (a)	528.0	674.0
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(b) Substantive activities
Bilateral sources

Total (b)	1 422.0	1 800.0
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(c) Operational projects
Bilateral sources

Total (c)	756.0	1 300.0
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Total (a), (b) and (c)	2 706.0	3 774.0
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Total	4 695.0
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TABLE 11.10. POST REQUIREMENTS

Programme: Food and agriculture in Asia and the Pacific

	Established posts		Temporary posts				Total			
	Regular budget		Regular budget		Extrabudgetary resources					
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991		
Professional category and above										
D-1	1	1	-	-	-	-	1	1		
P-5	-	-	-	-	1	1	1	2		
P-4	2	2	-	-	-	-	2	3		
P-3	2	2	-	-	1	1	3	3		
P-2/1	1	1	-	-	2	2	3	3		
	TOTAL		6	6	-	-	4	4	10	10
Other categories										
Local level	4	4	-	-	15	15	19	19		
	TOTAL		4	4	-	-	15	15	19	19
	GRAND TOTAL		10	10	-	-	19	19	29	29

C. Programmes of activity

1. FOOD AND AGRICULTURE IN ASIA AND THE PACIFIC

11.9 This programme is carried out by the Agriculture Division. The four subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Agricultural and rural development policy, planning and information systems

(a) Resource requirements:

Regular budget: \$460,500 (50 per cent of programme total in 1990-1991; 44 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$569,100 (23 per cent of programme total in 1990-1991; 26 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.76-13.79.

(c) Programme elements:

1.1 Review of agricultural development policies, strategies and performance

Output: Substantive servicing of the Committee on Agriculture, Rural Development and the Environment (fourth quarter, 1991).

Operational activities: (a) Substantive backstopping to the Regional Co-ordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tuber Crops in the Humid Tropics of Asia and the Pacific, at Bogor, Indonesia, and (b) support to member countries for the strengthening of socio-economic development policies related to food and agriculture, covering such issues as international trade in agriculture, agriculture-industry linkages, modernization of fisheries and other emerging issues of regional importance.

1.2 Food supply assessment and distribution

Output: Technical publication: training manual on satellite crop monitoring (fourth quarter, 1990).

Operational activities: Assistance to Governments on satellite crop monitoring to mitigate the impact of drought-induced food shortages and the impact of floods.

1.3 Development of agricultural information systems

Output: Technical publication: *Agricultural Information Development Bulletin* (quarterly).

Operational activities: Support of member countries for the development of successful communications and techniques for use in agriculture, including a regional network for co-operation in rural/agricultural communication with emphasis on the electronic media.

Subprogramme 2. Understanding of critical elements of agricultural development

(a) Resource requirements:

Regular budget: \$156,600 (17 per cent of programme total in 1990-1991; 27 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,360,000 (55 per cent of programme total in 1990-1991; 65 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.80-13.83

(c) Programme element:

2.1 Operation of the Fertilizer Advisory, Development and Information Network for Asia and the Pacific and the Agricultural Requisites Scheme for Asia and the Pacific*

Output: Technical publication: (a) *Regional Information Support Service (RISS): An Abstract Journal on Fertilizer-related Subjects* (monthly); (b) *Agro-chemicals News in Brief* (quarterly and two special issues every year); (c) *FADINAP Fertilizer Trade Information* (monthly); (d) *Calendar of Meetings on Agro-chemicals* (quarterly); (e) three country studies on supply, marketing, distribution and use of fertilizers (fourth quarter, 1990; second and fourth quarters, 1991); (f) development of computerized fertilizer data base under the FADINAP Network of Fertilizer Information Systems (NFIS) (second quarter, 1990 and 1991); (g) *ARSAP/CIRAD Agro-pesticide Index* (fourth quarter, 1990 and 1991); (h) illustrated safety guides on pesticides, in local languages (second quarter, 1990; fourth quarter, 1991); and (i) agro-pesticides: their integrated management and application (first quarter, 1990).

Operational activities: Continuing technical co-operation projects on (a) production, marketing distribution and promotion of fertilizers, (b) regional and interregional co-operation in fertilizer marketing and (c) pesticide safety and data collection.

Subprogramme 3. Rural development focusing on improving the condition of disadvantaged groups

(a) Resource requirements:

Regular budget: \$156,600 (17 per cent of programme total in 1990-1991; 29 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$272,100 (11 per cent of programme total in 1990-1991; 9 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.84-13.87.

* Highest priority.

(c) Programme element:

- 3.1 Improving the socio-economic condition of rural poor and disadvantaged groups and utilization of agricultural residues as energy sources for productive activities*

Output: (a) Technical publication: study on utilization of agricultural residues and other biomass as energy sources for productive activities (second quarter, 1991); and (b) study on improving socio-economic conditions of landless labourers and rural women.

Operational activities: Support to member countries in (a) strengthening of institutional measures for improving market access, credit delivery and recovery systems, and extension services; (b) the promotion of innovative methodologies for generation of rural employment and improvement of income; (c) the improvement of the utilization of agricultural residues and other biomass as energy sources for productive activities in selected countries; and (d) the sharing of successful experiences in the field of co-operatives.

Subprogramme 4. Co-ordination of the regional inter-agency programme on integrated rural development

(a) Resource requirements:

Regular budget: \$147,300 (16 per cent of programme total in 1990-1991; 0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$272,100 (11 per cent of programme total in 1990-1991; 0 per cent of programme total in 1988-1989).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/43/6), paras. 13.87A-13.87D.

(c) Programme element:

- 4.1 Promotion of regional co-operation on integrated rural development**

Output: Substantive servicing of the Inter-agency Committee on Integrated Rural Development for Asia and the Pacific and the Inter-agency Task Force on Integrated Rural Development (1990, 1991).

Operational activities: Support to member countries in the

implementation of the inter-agency co-ordinated plan of action for integrated rural development.

Resource requirements (at revised 1989 rates)

Consultants

11.10 The estimated resource requirements under this heading (\$15,400), reflecting a decrease of \$1,400, are described below:

Programme element	Description of tasks	\$
1.1	To prepare policy papers for presentation to the Committee on Agriculture, Rural Development and the Environment	12 000
3.1	To prepare a paper on improving socio-economic conditions of landless labourers and rural women	3 400
	TOTAL	<u>15 400</u>

Other official travel of staff

11.11 The estimated resource requirements under this heading (\$12,300), reflecting a decrease of \$3,400, are described below:

Programme element	Description of tasks	\$
1.1	Travel to member countries to render advisory services to Governments on issues related to constraints on agricultural development	2 500
1.2	Travel to member countries to assist Governments in food security and distribution policy issues	2 500
1.3	Travel to member countries to gather current agricultural data and information for the <i>Bulletin</i>	2 500
3.1	Travel to assist member countries in utilization of agricultural residue as energy sources	2 400
4.1	Travel to assist member countries in integrated rural development pilot projects	2 400
	TOTAL	<u>12 300</u>

External printing and binding

11.12 The estimated resource requirements under this heading (\$8,000) relate to the publication of the *Agricultural Information Development Bulletin* (programme element 1.3).

* Highest priority.

** Lowest priority.

2. MARINE AFFAIRS IN ASIA AND THE PACIFIC

TABLE 11.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	176.0	(0.6)	-	15.4	14.8	190.8
Consultants	5.3	0.4	(0.5)	0.4	0.3	5.6
Common staff costs	82.9	0.3	-	7.5	7.8	90.7
Other official travel of staff	9.2	-	-	0.6	0.6	9.8
External printing and binding	3.6	-	-	0.3	0.3	3.9
TOTAL	277.0	0.1	(0.5)	24.2	23.8	300.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
277.1	(2)	-	-	(0.5)	(0.1)%

TABLE 11.11. (continued)

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Bilateral sources	151.0	450.0
Total (b)	151.0	450.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	151.0	450.0
Total	750.8	

TABLE 11.12. POST REQUIREMENTS

Programme: Marine affairs in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	3	3	-	-	-	-	3	3

2. MARINE AFFAIRS IN ASIA AND THE PACIFIC

11.13 This programme is carried out by the Natural Resources Division. The single subprogramme, its programme elements and related output over the biennium are described below.

Subprogramme. Exploration, evaluation, development and management of marine mineral resources

(a) Resource requirements:

Regular budget: \$300,800 (100 per cent of programme total in 1990-1991; 100 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$450,000 (100 per cent of programme total in 1990-1991; 100 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), as revised in A/39/6, paras. 25.64-25.67.

(c) Programme elements:

1.1 Strengthening of national capabilities and technical support to regional projects concerning marine mineral resources and geology**

Output:

(i) Substantive servicing of the Committee on Natural

Resources and Energy (fourth quarter, 1991);

(ii) Report to that Committee on progress in regional projects in support of the Committee for Co-ordination of Joint Prospecting for Mineral Resources in Asian Offshore Areas (CCOP) and the Committee for Co-ordination of Joint Prospecting for Mineral Resources in South Pacific Offshore Areas (CCOP/SOPAC);

(iii) Technical publication: Study on the benefits derived from rational management of coastal resources (fourth quarter, 1991).

Operational activities: (a) Training in the appraisal of the geology, occurrence, development and management of marine mineral resources; and (b) technical support to ESCAP/UNDP regional projects in support of CCOP and CCOP/SOPAC (intermediate activity).

1.2 Strengthening of national capabilities and promotion of regional co-operation relating to the integrated implementation of the 1982 United Nations Convention on the Law of the Sea*

Output: Technical publication: study on the integration of marine affairs activities within government concerns; implications for technical assistance projects (third quarter, 1991).

** Lowest priority.

* Highest priority.

Operational activities: Strengthening of developing countries' capabilities with regard to the uniform implementation of integrated national marine policies under the 1982 United Nations Convention on the Law of the Sea.

Resource requirements (at revised 1989 rates)

Consultants

11.14 The estimated amount under this heading (\$5,200) reflects a decrease of \$500 and is required to assist in preparation of the study on the benefits derived from rational management of coastal resources (programme element 1.1).

Other official travel of staff

11.15 The estimated resource requirements under this

heading (\$9,200) are described below:

Programme element	Description of tasks	\$
1.1	To attend the annual sessions of CCOP and CCOP/SOPAC	3 200
1.2	To attend inter-agency co-ordination meetings on marine affairs	6 000
	TOTAL	9 200

External printing and binding

11.16 The estimated resource requirements under this heading (\$3,600) relate to the publication of the study on the benefits derived from rational coastal resources management (programme element 1.1).

3. DEVELOPMENT ISSUES AND POLICIES IN ASIA AND THE PACIFIC

TABLE 11.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) **Regular budget**

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	1 267.6	(4.6)	54.6	120.4	1 438.0
Consultants	50.7	1.1	-	3.6	55.4
Ad hoc expert groups	19.0	0.2	(1.8)	1.2	18.6
Common staff costs	597.7	2.1	25.8	58.1	683.7
Other official travel of staff	37.1	0.9	-	2.7	40.7
External printing and binding	56.9	1.0	-	4.0	61.9
TOTAL	2 029.0	0.7	78.6	190.0	2 298.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth			(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
2 029.7	78.6	-	-	78.6	3.8%

(2) **Extrabudgetary resources**

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	62.0	81.0
Total (a)	62.0	81.0
(b) Substantive activities		
UNDP	424.0	1 200.0
Bilateral sources	1 210.0	1 700.0
Total (b)	1 634.0	2 900.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 696.0	2 981.0
Total	5 279.3	

TABLE 11.14. POST REQUIREMENTS

Programme: Development issues and policies in Asia and the Pacific

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	
Professional category and above									
D-1	1	1	-	-	-	-	1	1	
P-5	2	2	-	-	-	-	2	2	
P-4	5	5	-	-	-	-	5	5	
P-3	3	3	-	-	1	1	4	4	
P-2/1	2	3	-	-	-	-	2	3	
	TOTAL	13	14	-	-	1	1	14	15
Other categories									
Local level	11	11	-	-	4	4	15	15	
	TOTAL	11	11	-	-	4	4	15	15
	GRAND TOTAL	24	25	-	-	5	5	29	30

3. DEVELOPMENT ISSUES AND POLICIES IN ASIA AND THE PACIFIC

11.17 This programme is carried out by the Development Planning Division and the development advisory team at the ESCAP Pacific Operations Centre at Port Vila, Vanuatu. The five subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Economic and social development strategies and policies

(a) Resource requirements:

Regular budget: \$505,600 (22 per cent of programme total in 1990-1991; 23 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$89,400 (3 per cent of programme total in 1990-1991; 6 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.162-10.165.

(c) Programme elements:

1.1 Analysis of economic and social policy issues of major concern to the region, including review and appraisal of progress in the implementation of the international development strategy for the fourth United Nations development decade*

Output:

(i) Substantive servicing of the Committee on Development Planning and Statistics (fourth quarter, 1991);

(ii) Reports to the Commission on review and appraisal of progress in the implementation of the international development strategy for the fourth United Nations development decade (first quarter, 1990 and 1991).

1.2 Comparative analysis of strategies, policies, policy instruments and institutions for economic and social development in the region

Operational activities: Support to member countries for (a) the promotion of employment and productivity in the light of new technological developments, through studies and an expert group meeting and (b) the assessment of new roles for private and public sectors in the development process of developing countries in the region, through studies and an expert group meeting.

Subprogramme 2. Development planning methods, modelling and projections and administrative systems

(a) Resource requirements:

Regular budget: \$482,600 (21 per cent of programme total in 1990-1991; 23 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,341,500 (45 per cent of pro-

gramme total in 1990-1991; 38 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.166-10.169.

(c) Programme elements:

2.1 Development of modelling and projections, and strengthening of development planning methods and capabilities

Operational activities: Support to member countries for (a) the development of an interlinked model system and (b) the improvement of capabilities of national planners in methods and techniques of development planning (1990-1991).

2.2 Research and assistance in public finance

Operational activities: Support to member countries for the review and evaluation of budgetary policy and control, including evaluation of public sector enterprises (1990-1991).

Subprogramme 3. Special measures in favour of the least developed countries

(a) Resource requirements:

Regular budget: \$321,800 (14 per cent of programme total in 1990-1991; 15 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$506,800 (17 per cent of programme total in 1990-1991; 3 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.170-10.173.

(c) Programme elements:

3.1 Monitoring and review of progress in the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries, and assistance in the development of related programmes and policies in the least developed countries of the region

Output:

(i) Reports to the Commission on the socio-economic performance of the least developed countries of the region within the context of the Substantial New Programme of Action (first quarter, 1990 and 1991);

(ii) Report to the Second United Nations Conference on the Least Developed Countries (second quarter, 1990).

Operational activities: Support to member countries for the improvement of project planning and implementation capabilities in the least developed countries (1990, 1991).

3.2 In-depth studies on problems of special concern to the least developed countries of the region

* Highest priority.

Output: Technical publications: studies on efforts for the mobilization of domestic savings and on financial resource requirements of the least developed countries of the region (second quarter, 1990 and 1991).

Operational activities: Support to member countries for the assessment of efforts to mobilize domestic savings in least developed countries of the region, through studies, training and seminars, and for the assessment of financial resource requirements for the development of the least developed countries of the region, through studies, training and seminars.

Subprogramme 4. Surveys and information on economic and social developments

(a) Resource requirements:

Regular budget: \$666,500 (29 per cent of programme total in 1990-1991; 31 per cent of programme total in 1988-1989);

Extrabudgetary resources: Nil (0 per cent of programme total in 1990-1991; 2 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.174-10.177.

(c) Programme elements:

4.1 *Economic and Social Survey of Asia and the Pacific*

Output: Technical publication: *Economic and Social Survey of Asia and the Pacific* (first quarter, 1990 and 1991).

Intermediate output: Expert group meetings on development issues and policies (third quarter, 1990 and 1991).

4.2 Collection, analysis and dissemination of information on major development issues and problems**

Output: Technical publications: (a) *Economic Bulletin for Asia and the Pacific* (second and fourth quarters, 1990 and 1991); and (b) *Development Papers* (second and fourth quarters, 1990 and 1991).

Subprogramme 5. Special measures in favour of island developing countries

(a) Resource requirements:

Regular budget: \$321,800 (14 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,043,300 (35 per cent of programme total in 1990-1991; 51 per cent of programme total in 1988-1989).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/41/6), paras. 10.177A-10.177D.

(c) Programme element:

5.1 Advisory, consultancy and training services, including research on development planning, policies and issues

Operational activities: Support to member countries for (a) strengthening the national development policy and planning process and (b) the promotion of trade and investment co-operation among Pacific island countries, and between them and other ESCAP subregions (1990, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

11.18 It is proposed to redeploy one P-2 post from the programme Executive direction and management to this programme for the ESCAP Pacific Operations Centre.

Consultants

11.19 The estimated requirements under this heading (\$51,800) are described below:

Programme element	Description of tasks	\$
3.2	To prepare analytical studies on efforts to mobilize domestic savings and on financial requirements of the least developed countries of the region	12 800
4.1	To provide country notes and analyses on specialized topics for the <i>Economic and Social Survey for Asia and the Pacific</i>	39 000
	TOTAL	51 800

Ad hoc expert groups

11.20 The estimated requirements under this heading (\$17,400) relate to convening of an annual expert group meeting in 1990 and in 1991 to review the drafts of the annual *Economic and Social Survey for Asia and the Pacific* (programme element 4.1).

Other official travel of staff

11.21 The estimated resource requirements under this heading (\$38,000) are described below:

Programme element	Description of tasks	\$
3.1	For collection of background data and consultations with Governments on relevant development issues	10 200
4.1	To collect relevant data and information for the <i>Survey</i> as well as to hold consultations with authorities on issues and policies	27 800
	TOTAL	38 000

External printing and binding

11.22 The estimated resource requirements under this heading (\$57,900) relate to the publication of the *Economic and Social Survey for Asia and the Pacific* (programme element 4.1), the *Economic Bulletin for Asia and the Pacific* and the *Development Papers* (programme element 4.2).

** Lowest priority.

4. ENVIRONMENT IN ASIA AND THE PACIFIC

TABLE 11.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	348.2	(1.6)	-	30.4	28.8	377.0
Consultants	22.4	0.4	(1.9)	1.5	-	22.4
Ad hoc expert groups	14.6	0.1	(14.7)	-	(14.6)	-
Common staff costs	54.2	0.2	-	14.8	15.0	179.2
Other official travel of staff	2	0.4	-	0.9	1.3	13.5
External printing and binding	4.5	-	-	0.1	0.3	4.8
TOTAL	566.1	(0.5)	(16.6)	47.9	30.8	596.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
565.6	(16.6)	-	-	(16.6)	(2.9)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	72.0	111.0
Total (a)	72.0	111.0
(b) Substantive activities		
UNDP	160.0	1 100.0
bilateral sources	1 852.0	2 000.0
Total (b)	2 012.0	3 100.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 084.0	3 211.0
Total	2 084.0	3 807.9

TABLE 11.16. POST REQUIREMENTS

Programme: Environment in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	2	2	3	3
P-4	1	1	-	-	1	1	2	2
P-3	1	1	-	-	1	1	2	2
P-2/1	1	1	-	-	1	1	2	2
TOTAL	4	4	-	-	5	5	9	9
Other categories								
Local level	2	2	-	-	5	5	7	7
TOTAL	2	2	-	-	5	5	7	7
GRAND TOTAL	6	6	-	-	10	10	16	16

4. ENVIRONMENT IN ASIA AND THE PACIFIC

11.23 This programme is carried out by the Environmental Co-ordinating Unit. The single subprogramme, its programme elements and the related output over the biennium are described below.

Subprogramme. Environmental problems in the ESCAP region

(a) Resource requirements:

Regular budget: \$596,900 (100 per cent of programme total in 1990-1991; 100 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$3,211,000 (100 per cent of programme total in 1990-1991; 100 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.91-12.99, as modified by A/39/6, chap. 12.

(c) Programme elements:

1.1 Environmental awareness

Output:

(i) Ministerial-level conference on environment in Asia and the Pacific (second quarter, 1990);

(ii) Technical publications: (a) *ESCAP Environment News* (quarterly); and (b) regional strategy on environmental management in Asia and the Pacific (fourth quarter, 1990).

Operational activities: (a) Support to member countries for environmental management in Asia and the Pacific through promotion of environmental awareness (1990, 1991); and (b) establishment of a regional environmental data base (1990, 1991).

1.2 Incorporation of environmental considerations into development planning and processes*

Output:

(i) Servicing of the Committee on Agriculture, Rural Development and the Environment (fourth quarter, 1991);

(ii) Report to the Commission on the environmental aspects of development planning and sustainable development (first quarter, 1990);

(iii) Technical publications: (a) Environmentally sound and sustainable development: implications for ESCAP (third quarter, 1991); (b) manual on pollution control technologies (first quarter, 1991); and (c) guidelines on pollution control technologies for potentially hazardous industries (second quarter, 1991).

Operational activities: Support to member countries for (a) promotion of environmentally sound and sustainable development in Asia and the Pacific; (b) dissemination and

follow-up in Asia and the Pacific of the findings and recommendations of the World Commission on Environment and Development; (c) enhancement of planning and management of environmental technology in Asia and the Pacific; (d) strengthening of national capabilities in natural resource management in Asia and the Pacific; (e) environmental assessment of industrial and urban development in coastal areas of South-east Asia; and (f) training of policy planners and administrators on environmental management.

1.3 Management of terrestrial ecosystems

Operational activities: Support to member countries for the strengthening of the Regional Network of Research and Training Centres on Desertification Control in Asia and the Pacific - phase II.

1.4 Protection of the marine environment and related ecosystems**

Operational activities: Support to member countries for (a) the enhancement of national capabilities for environmental management in Asia and the Pacific through protection of the marine environment and related ecosystems and (b) technical support to co-ordinating group meetings of the South Pacific Regional Environment Programme (intermediate activity).

Resource requirements (at revised 1989 rates)

Consultants

11.24 The estimated requirements under this heading (\$20,900), reflecting a decrease of \$1,900, relate to the provision of assistance to the secretariat in the preparation of the report on the environmental aspects of development planning and sustainable development (programme element 1.2).

Other official travel of staff

11.25 The estimated resource requirements under this heading (\$12,600) are described below:

Programme element	Description of tasks	\$
1.2	For holding discussions and consultations with respective agencies concerned on issues related to the study on sustainable development	9 600
1.4	For participating in the co-ordinating group meetings of the South Pacific Regional Environment Programme	3 000
	TOTAL	12 600

External printing and binding

11.26 The estimated resource requirements under this heading (\$4,500) relate to the publication of the quarterly newsletter *ESCAP Environment News* (programme element 1.1).

* Highest priority.

** Lowest priority.

5. HUMAN SETTLEMENTS IN ASIA AND THE PACIFIC

TABLE 11.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988- 1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	300.0	(1.2)	-	26.9	334.7
Consultants	7.0	0.4	-	0.5	7.9
Common staff costs	145.8	0.4	-	13.1	159.3
Other official travel of staff	7.6	0.2	-	0.6	8.4
TOTAL	469.4	(0.2)	-	41.1	510.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
469.2	-	-	-	-	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	31.0	31.0
Total (a)	31.0	31.0
(b) Substantive activities		
UNDP	200.0	150.0
Bilateral sources	556.0	600.0
Total (b)	756.0	750.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	787.0	781.0
Total	1 291.3	

TABLE 11.18. POST REQUIREMENTS

Programme: Human settlements in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	1	1	3	3
P-3	-	-	-	-	1	1	1	1
TOTAL	3	3	-	-	2	2	5	5
Other categories								
Local level	2	2	-	-	2	2	4	4
TOTAL	2	2	-	-	2	2	4	4
GRAND TOTAL	5	5	-	-	4	4	9	9

5. HUMAN SETTLEMENTS IN ASIA AND THE PACIFIC

11.27 This programme is carried out by the Industry, Human Settlements and Technology Division. The three subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Integrated settlements policies and planning

(a) Resource requirements:

Regular budget: \$168,400 (33 per cent of programme total in 1990-1991; 21 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$281,200 (36 per cent of programme total in 1990-1991; 41 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.123-14.126, as modified by A/41/6, chap. 14.

(c) Programme element:

1.1 Policies and strategies*

Output:

(i) Substantive servicing of the Committee on Industry, Technology and Human Settlements (third quarter, 1991);

(ii) Report to the Commission on the implementation of the Global Strategy for Shelter to the Year 2000 (first quarter, 1990).

Operational activities: Support to member countries for human resources development for improved awareness, formulation and implementation of shelter strategies and settlement development (1990, 1991).

Subprogramme 2. Development of shelter, infrastructure and land

(a) Resource requirements:

Regular budget: \$168,400 (33 per cent of programme total in 1990-1991; 47 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$249,900 (32 per cent of programme total in 1990-1991; 36 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.127-14.130.

(c) Programme element:

2.1 Development and management of low-income shelter and land**

Output: Technical publication: modular guide (third quarter, 1991).

Operational activities: Support to member countries for (a) human resources development and dissemination of information on shelter, infrastructure and building materials technology; and (b) introduction of innovative land development and management techniques.

* Highest priority.

** Lowest priority.

Subprogramme 3. Stimulation of institutional capabilities and public participation

(a) Resource requirements:

Regular budget: \$173,500 (34 per cent of programme total in 1990-1991; 32 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$249,900 (32 per cent of programme total in 1990-1991; 23 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.131-14.134, as modified by A/41/6, chap. 14.

(c) Programme element:

3.1 Strengthening regional and local institutions*

Output: Technical publication: guidelines for community-based housing finance (fourth quarter, 1990).

Operational activities: Support to member countries for (a) strengthening local authorities and servicing the Regional Network of Local Authorities for the Management of Human Settlements, (b) regional housing centres, (c) human resources development in housing finance and credit for low-income housing and (d) exchange of experience among non-governmental organizations and community leaders (1991).

*Resource requirements (at revised 1989 rates)**Consultants*

11.28 The estimated requirements under this heading (\$7,400) are described below:

Programme element	Description of tasks	\$
1.1	Assistance to the secretariat in the assessment of the implementation of the Global Strategy for Shelter	4 500
2.1	Assistance in identifying suitable innovative land development and management techniques	1 300
3.1	Assistance in expanding the regional activities of regional housing centres	1 600
	TOTAL	7 400

Other official travel of staff

11.29 The estimated resource requirements under this heading (\$7,800) are described below:

Programme element	Description of tasks	\$
1.1	To consult with Governments on the implementation of the Global Strategy for Shelter	3 000
2.1	To consult with Governments on the introduction of innovative land development and management techniques	1 000
3.1	To consult with Governments and non-governmental organizations on arrangements for interaction among non-governmental organizations and community leaders	3 800
	TOTAL	7 800

* Highest priority.

6. INDUSTRIAL DEVELOPMENT IN ASIA AND THE PACIFIC

TABLE 11.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	630.3	(1.7)	-	61.4	59.7	690.0
Consultants	25.6	0.4	(2.2)	1.6	(0.2)	25.4
Ad hoc expert groups	-	-	15.0	0.7	15.7	15.7
Common staff costs	297.1	1.7	-	29.2	30.9	328.0
Other official travel of staff	15.3	0.1	-	1.1	1.2	16.5
External printing and binding	11.2	0.1	-	0.8	0.9	12.1
TOTAL	979.5	0.6	12.8	94.8	108.2	1 087.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
980.1	12.8	-	-	12.8	1.3%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	87.0	170.0
Total (a)	87.0	170.0
(b) Substantive activities		
UNDP	-	280.0
Bilateral sources	605.0	800.0
Total (b)	605.0	1 080.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	692.0	1 250.0
Total	779.0	2 337.7

TABLE 11.20. POST REQUIREMENTS

Programme: Industrial development in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	1	1	2	2
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	1	1	7	7
Other categories								
Local level	8	8	-	-	4	4	12	12
TOTAL	8	8	-	-	4	4	12	12
GRAND TOTAL	14	14	-	-	5	5	19	19

6. INDUSTRIAL DEVELOPMENT IN ASIA AND THE PACIFIC

11.30 This programme is carried out by the Industry, Human Settlements and Technology Division. The four sub-programmes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Policies and strategies

(a) Resource requirements:

Regular budget: \$359,000 (33 per cent of programme total in 1990-1991; 34 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$412,500 (33 per cent of programme total in 1990-1991; 51 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.147-15.150.

(c) Programme elements:

1.1 Review of industrial progress, plans and policies

Output:

(i) Substantive servicing of (a) the Committee on Industry, Technology and Human Settlements (third quarter, 1991) and (b) the meeting of Ministers of Industry and Technology (third quarter, 1990);

(ii) Technical publication: *Industrial Development News for Asia and the Pacific* (third quarter, 1990 and 1991).

Operational activities: Advisory missions on planning and policy formation on industrial development (two, second quarter, 1990; two, third quarter, 1991).

1.2 Development of agro- and allied industries and small- and medium-scale industries*

Output: Technical publication: *Small Industry Bulletin for Asia and the Pacific* (fourth quarter, 1990 and 1991).

Operational activities: Support to member countries for (a) development of agro- and allied industries in the Asian and Pacific region and (b) training and information exchange on small- and medium-scale industries.

Subprogramme 2. Resource mobilization and project development and implementation

(a) Resource requirements:

Regular budget: \$358,900 (33 per cent of programme total in 1990-1991; 26 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$400,000 (32 per cent of programme total in 1990-1991; 19 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.151-15.154.

(c) Programme elements:

2.1 Resource mobilization programme

Operational activities: Support to member countries on the development of industrial skills and human resources.

2.2 Project development and implementation**

Output: Technical publication: studies on sectoral industrial development (third quarter, 1990 and 1991).

Operational activities: Support to member countries for (a) revitalization of industrial development activities through studies and workshops and (b) investment promotion activities.

Subprogramme 3. Regional and subregional industrial co-operation

(a) Resource requirements:

Regular budget: \$184,900 (17 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$287,500 (23 per cent of programme total in 1990-1991; 17 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.155-15.158.

(c) Programme element:

3.1 Regional industrial co-operation

Operational activities: Support to member countries for (a) promotion of industrial co-operation within the Asian and Pacific region and (b) promotion of industrial activities and pilot projects in least developed and island developing countries through advisory and consultancy services.

Subprogramme 4. Enhancing the role and efficiency of industrial undertakings in the public sector

(a) Resource requirements:

Regular budget: \$184,900 (17 per cent of programme total in 1990-1991; 12 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$150,000 (12 per cent of programme total in 1990-1991; 13 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.159-15.162.

(c) Programme element:

4.1 Improvement of technical and managerial efficiency in the public sector

Output: Technical publications: studies on the improvement of managerial and technical efficiency, including privatization of the public sector industries (fourth quarter, 1990 and 1991).

Operational activities: Support to member countries on the improvement of technical and managerial efficiency in the public sector.

Resource requirements (at revised 1989 rates)

Consultants

11.31 The estimated requirements under this heading (\$23,800) are described below:

Programme element	Description of tasks	\$
1.1	To provide input for the planned <i>ad hoc</i> expert group meeting to be convened in preparation for the meetings of Ministers of Industry and Technology	9 200
2.2	To provide input into the studies on sectoral industrial development	5 400
4.1	To prepare a technical paper on the improvement of managerial and technical efficiency in the public sector	9 200
	TOTAL	<u>23 800</u>

Ad hoc expert groups

11.32 The estimated resource requirements under this heading (\$15,000) are for the convening of an *ad hoc* expert group meeting preparatory to the meeting of Ministers of Industry and Technology (programme element 1.1).

* Highest priority.

** Lowest priority.

Other official travel of staff

11.33 The estimated resource requirements under this heading (\$15,400) are described below:

Programme element	Description of tasks	\$
2.2	For consultation with government officials on matters relating to industrial development and investment promotion	5 100
3.1	For consultation with Governments on regional co-operation and TCDC	5 100
4.1	For consultation with Governments on the improvement of managerial and technical efficiency	5 200
	TOTAL	15 400

External printing and binding

11.34 The estimated resource requirements under this heading (\$11,300) relate to the publication of *Industrial Development News for Asia and the Pacific* (programme element 1.1) and the *Small Industry Bulletin for Asia and the Pacific* (programme element 1.2).

7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN ASIA AND THE PACIFIC

TABLE 11.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 196.4	(5.0)	-	107.8	102.8	1 299.2
Consultants	18.9	0.1	-	1.3	1.4	20.3
Common staff costs	563.9	1.5	-	52.0	53.5	617.4
Other official travel of staff	31.5	0.5	-	2.2	2.7	34.2
External printing and binding	7.8	0.1	2.0	0.7	2.8	10.6
TOTAL	1 818.5	(2.8)	2.0	164.0	163.2	1 981.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 815.7	2.0	-	-	2.0	0.1%

(2) Extrabudgetary resources**(a) Services in support of:**

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

-
-

166.0 252.0

Total (a)

166.0 252.0

(b) Substantive activities

- UNDP
Bilateral sources

200.0 1 400.0

783.0 1 100.0

Total (b)

983.0 2 500.0

(c) Operational projects

- -

Total (c)

- -

Total (a), (b) and (c)

1 149.0 2 752.0

Total

4 733.7

TABLE 11.22. POST REQUIREMENTS

Programme: Inter-national trade and development finance in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	2	2	4	4
P-4	3	3	-	-	2	2	5	5
P-3	5	5	-	-	-	-	5	5
P-2/1	2	2	-	-	-	-	2	2
TOTAL	13	13	-	-	4	4	17	17
Other categories								
Local level	9	9	-	-	12	12	21	21
TOTAL	9	9	-	-	12	12	21	21
GRAND TOTAL	22	22	-	-	16	16	38	38

7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN ASIA AND THE PACIFIC

11.35 This programme is carried out by the International Trade Division. The five subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Trade expansion, trade facilitation measures and monetary co-operation

(a) Resource requirements:

Regular budget: \$614,300 (31 per cent of programme total in 1990-1991; 30 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$990,700 (36 per cent of programme total in 1990-1991; 36 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 16.179-16.182.

(c) Programme elements:

1.1 Trade expansion and major policy issues

Output:

(i) Substantive servicing of a session of the Committee on Trade (fourth quarter, 1990) and of an intergovernmental meeting to develop policy issues and measures to combat the adverse effects of the graduation of the generalized system of preferences (fourth quarter, 1991).

(ii) Technical publication: study on impact of containerization on regional trade (fourth quarter, 1991).

Operational activities: Support to member countries for (a) the proper and effective utilization of the facilities of the generalized system of preferences, through advisory services and meetings; (b) the enhancement of national capabilities to bring about benefits to national economies from trade in services, through advisory services and workshops; (c) the development of national capabilities to expand the scope of and to diversify trade, including trade in manufactures, high-technology goods and technology, through surveys and seminars; (d) the promotion of trade-creating joint ventures and trade related foreign investments, including buy-back arrangements; and (e) the development of regional investment services through the application of ECDC/TCDC.

1.2 Monetary co-operation, trade and development finance, and balance-of-payments support**

Output: Substantive servicing of intergovernmental meetings on the Asian and Pacific Aviation Pool and on the Asian Reserve Fund (fourth quarter, 1990 and 1991).

Operational activities: Support to member countries for (a) the promotion of the Asian Clearing Union and the Asian Reinsurance Corporation; (b) the development of regional

insurance and reinsurance education programmes through ECDC/TCDC arrangements; and (c) development of financial and credit facilities for trade expansion and co-operation among financial institutions in the ESCAP region.

1.3 Trade and customs facilitation measures

Operational activities: Support to member countries for the development of manpower in the field of trade and customs facilitation.

Subprogramme 2. Trade promotion and development

(a) Resource requirements:

Regular budget: \$654,000 (33 per cent of programme total in 1990-1991; 37 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$770,600 (28 per cent of programme total in 1990-1991; 41 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), para. 16.183-16.186.

(c) Programme elements:

2.1 Trade information

Output: Technical publications: (a) "Trade information sources data bank" (bimonthly); (b) *Trade Information Sources Directory* (quarterly); (c) *TISNET Trade Information Sheets* (fortnightly, 23 issues per year); (d) "TIS QUICK" (irregular, 15-18 issues per year); (e) *Prices of Selected Asia/Pacific Products* (monthly); (f) *Directory of Trade Promotion/Development Organizations of Developing Countries and Areas in Asia and the Pacific*, fifth edition (fourth quarter, 1991); (g) *Trade Profiles* (fourth quarter, 1991); and (h) computer print-outs, tapes and diskettes, using specialized TISNET data bases and trade inquiry/reply in response to requests from public and private sector organizations.

Operational activities: Support to member countries for (a) the strengthening of the regional trade information network (TISNET) through building-up computerized data bases, organization of meetings of senior officials on TISNET and in-service training of trade information officials; and (b) the development and strengthening of trade/commodity information centres in the ESCAP developing countries, through advisory missions and training at national and regional levels, with particular reference to utilization of modern information technology.

2.2 Trade promotion development

Operational activities: Support to member countries for (a) promotion of co-operation between national trade promotion organizations and (b) development of human resources in the field of trade promotion, through training and advisory services.

** Lowest priority.

2.3 Market and product development

Output: Technical publications: (a) market guidebooks and traders' manual (two in 1990 and 1991); and (b) market profiles of selected products and commodities (third quarter, 1990 and 1991).

Operational activities: Support to member countries for the expansion of exports of developing countries, through trade fairs and advisory services.

Subprogramme 3. Raw materials and commodities

(a) Resource requirements:

Regular budget: \$336,900 (17 per cent of programme total in 1990-1991; 17 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$770,600 (28 per cent of programme total in 1990-1991; 6 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.187-16.190, as modified by A/39/6, paras. 16.187 and 16.188.

(c) Programme elements:

3.1 Promotion of subregional, regional and interregional co-operation in selected raw materials and commodities of socio-economic importance to member countries of the region*

Output: Organization of intergovernmental meetings of regional co-operative bodies in jute, silk and tropical timber (first and third quarters, 1990; second and fourth quarters, 1991).

Operational activities: Support to member countries for (a) strengthening of co-operation in jute, silk and tropical timber, through studies, training workshops and seminars; and (b) co-operative measures for other commodities, such as ramie, rattan, rubber, wood furniture, and leather and leather products, through studies and workshop/seminars.

3.2 Development of commodities of interest to the region

Operational activities: Support to member countries for the trade development of commodities of socio-economic interest, through the development of trade publications on mineral and agricultural commodities, the development of econometric models, the preparation of *ad hoc* studies and organization of training seminars.

Subprogramme 4. Least developed, land-locked and island developing countries

(a) Resource requirements:

Regular budget: \$178,300 (9 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$27,500 (1 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.191-16.194.

(c) Programme element:

4.1 Improvement of trade performance of least developed, land-locked and island developing countries

Output: Substantive servicing of a session of the Special Body on Land-locked Countries (fourth quarter, 1990).

Operational activities: Support to member countries for the improvement of the trade performance of least developed, land-locked and island developing countries.

Subprogramme 5. Economic co-operation among developing countries in trade-related areas

(a) Resource requirements:

Regular budget: \$198,200 (10 per cent of programme total

in 1990-1991; 8 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$192,600 (7 per cent of programme total in 1990-1991; 9 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.195-16.198.

(c) Programme element:

5.1 Promotion of subregional, regional and interregional trade co-operation

Output: Substantive servicing of four sessions of the Standing Committee of the Bangkok Agreement (1990, 1991); and preparation of a report for submission to the Standing Committee of the Bangkok Agreement on the promotional activities for the enlargement of membership and scope of the Bangkok Agreement (fourth quarter, 1991).

Technical publications: (a) Trade review of the Bangkok Agreement (fourth quarter, 1991); and (b) computer tapes/jiskettes and print-outs on trade and tariff data in response to requests from public and private sector organizations of the Bangkok Agreement countries (1990, 1991).

Operational activities: Support to member countries for (a) promotion of the Bangkok Agreement; and (b) the development of an Asian chamber of commerce and industry and of entrepreneurial co-operation, through studies and formulation of TCDC working groups.

Resource requirements (at revised 1989 rates)

Consultants

11.36 The estimated requirements under this heading (\$19,000) are described below:

Programme element	Description of tasks	\$
1.1	To undertake fact-finding missions, collect data and prepare a survey on expanding the scope of and to diversifying trade, including trade in manufactures, high-technology goods and technology	5 300
1.2	To prepare background papers for the intergovernmental meetings on the Asian and Pacific Aviation Pool and on the Asian Reserve Fund	7 300
4.1	To prepare specific studies for and to act as resource persons at sessions of the Special Body on Land-locked Countries	3 400
5.1	To provide inputs for the report to the Standing Committee of the Bangkok Agreement	3 000
	TOTAL	19 000

Other official travel of staff

11.37 The estimated resource requirements under this heading (\$32,000) are described below:

Programme element	Description of tasks	\$
1.1	To undertake fact-finding missions and collect data for the survey on expanding and diversifying trade, including trade in manufactures, high-technology goods and technology	3 000
1.2	To collect data and information for the background papers for intergovernmental meetings and to attend the meetings of the Asian Clearing Union and the Asian Reinsurance Corporation	7 000
2.1	To consult with Governments on strengthening of TIS-NET	3 000
2.2	To consult with Governments on strengthening trade promotion organizations of developing countries	4 000
2.3	To consult with Governments on development of small- and medium-scale enterprises	2 000
3.1	To consult with government officials on matters related to the intergovernmental meetings and to undertake fact-finding missions	8 000
3.2	To undertake fact-finding missions concerning the development of commodities of socio-economic interest	5 000
	TOTAL	32 000

* Highest priority.

External printing and binding

11.38 The estimated resource requirements under this heading (\$9 900), reflecting an increase of \$2,000, relate to the publication of the *Directory of Trade Promotion/Development Organizations of Developing Countries and Areas*

in Asia and the Pacific (programme element 2.1), market profiles of selected products and commodities (programme element 2.3) and trade review of the Bangkok Agreement (programme element 5.1).

8. NATURAL RESOURCES IN ASIA AND THE PACIFIC

TABLE 11.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	1 047.6	-	(4.2)	92.8	1 136.2
Consultants	10.8	0.2	(2.3)	0.6	9.3
Ad hoc expert groups	17.5	(0.1)	(2.6)	1.4	16.2
Common staff costs	494.1	1.3	-	45.0	540.4
Other official travel of staff	20.7	0.5	(0.2)	1.5	22.5
External printing and binding	43.1	0.7	0.4	3.1	47.3
TOTAL	1 633.8	(1.6)	(4.7)	144.4	1 771.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 632.2	(4.7)	-	-	(4.7)	(0.2)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

170.0 200.0

Total (a) 170.0 200.0

(b) Substantive activities

- UNDP
- Bilateral sources

800.0 1 070.0
410.0 600.0

Total (b) 1 210.0 1 670.0

(c) Operational projects

- UNDP
- Bilateral sources

1 891.0 2 200.0
- 120.0

Total (c) 1 891.0 2 320.0

Total (a), (b) and (c) 3 271.0 4 190.0

Total **5 961.9**

TABLE 11.24. POST REQUIREMENTS

Programme: Natural resources in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	1	1	3	3
P-4	5	5	-	-	1	1	6	6
P-3	1	1	-	-	1	1	2	2
P-2/1	2	2	-	-	-	-	2	2
TOTAL	11	11	-	-	3	3	14	14
Other categories								
Local level	7	7	-	-	4	4	11	11
TOTAL	7	7	-	-	4	4	11	11
GRAND TOTAL	18	18	-	-	7	7	25	25

8. NATURAL RESOURCES IN ASIA AND THE PACIFIC

11.39 This programme is carried out by the Natural Resources Division. The three subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Exploration, evaluation, rational utilization and management of mineral resources

(a) Resource requirements:

Regular budget: \$673,300 (38 per cent of programme total in 1990-1991; 40 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$523,600 (28 per cent of programme total in 1990-1991; 30 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.116-17.119.

(c) Programme elements:

1.1 Exploration, assessment and development of mineral resources

Output:

(i) Substantive servicing of the Committee on Natural Resources and Energy (fourth quarter, 1991);

(ii) Technical publications: (a) *Atlas of Stratigraphy: Quaternary* (second quarter, 1990 and 1991); (b) *Atlas of Stratigraphy: Triassic* (first quarter, 1991); (c) *Atlas of Mineral Resources* (third quarter, 1990 and 1991);

(iii) Newsletter (second and fourth quarters, 1990 and 1991).

1.2 Strengthening of national capabilities of investigation and development of mineral resources, and technical support to regional and subregional mineral projects

Output: Technical publications: (a) exploration monographs (first quarter, 1990; fourth quarter, 1991); (b) review of mineral exploration activities (1988-1989) (second quarter, 1990); and (c) mineral concentration and hydrocarbon accumulations series (second quarter, 1991).

Operational activities: (a) Technical support to the South-east Asia Tin Research and Development Centre (SEA-TRADC); and (b) training in assessment and development of mineral resources through a regional mineral resources development programme.

1.3 Geology for planning

Output: Technical publications: (a) *Atlas of Urban Geology* (1990, 1991); and (b) geological aspects of natural hazards in land use planning (1990).

Operational activities: Training in environmental geology for sustained development for land-use planning and in urban geology.

Subprogramme 2. Rational development, management and utilization of water resources

(a) Resource requirements:

Regular budget: \$921,400 (52 per cent of programme total in 1990-1991; 56 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$542,300 (29 per cent of programme total in 1990-1991; 36 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.120-17.127.

(c) Programme elements:

2.1 Support for the implementation of the Mar del Plata Action Plan

Output:

(i) Report to the Committee on Natural Resources and Energy on the status of implementation of the Mar del Plata Action Plan (fourth quarter, 1991);

(ii) Technical publication: study on assessment of water resources of member countries and demand by user sectors - phase I (fourth quarter, 1991).

Operational activities: Support to member countries for the promotion of application of guidelines for the preparation of national master water plans among development planners, through information exchange and training.

2.2 Promotion of regional co-operation in water resources development

Output: (i) Technical publication on a study on groundwater quality monitoring in Asia and the Pacific (second quarter, 1991); and (ii) servicing of an expert group meeting to review the study on groundwater quality monitoring and to advise on establishing guidelines and systems (third quarter, 1991).

2.3 Mitigation of damage from cyclones, floods and droughts*

Output:

(i) Report to the Committee on Natural Resources and Energy on preparedness, including available mechanisms

* Highest priority

and facilities, and measures for consequences, mitigation and prevention of water-related natural disasters in interested countries of the region at the beginning of the International Decade for Natural Disaster Reduction (third quarter, 1991);

(ii) Technical publication: manual and guidelines for comprehensive flood loss prevention and management (fourth quarter, 1990).

Operational activities: (a) Promotion of measures for reduction of water-related disasters in Asia and the Pacific, through research, training and advisory services - phase I (XB); and (b) support to the Typhoon Committee and the Panel on Tropical Cyclones.

2.4 Information and training in water resources development

Output: Technical publications: (a) *Water Resources Journal* (quarterly); (b) *Confluence* (second and fourth quarters, 1990 and 1991); and (c) *Water Resources Series* (fourth quarter, 1990; second, third and fourth quarters, 1991).

Operational activities: Support to member countries for the promotion of exchange of information and expertise among the participating institutes in the regional network for training in water resources development - phase II (1990, 1991).

2.5 Non-conventional water development and environmental aspects of water resources development**

Output: Technical publication: (a) study on prospects for the application of solar energy to water pumping in the region (second quarter, 1990); and (b) study on prospects for the application of wind energy to water pumping in the region (third quarter, 1991).

Operational activities: Support to member countries for promoting consideration of the environment in the sustainable development of water resources, and for TCDC in water development, through training.

Subprogramme 3. Cartography and remote sensing

(a) Resource requirements:

Regular budget: \$177,200 (10 per cent of programme total in 1990-1991; 4 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$804,100 (43 per cent of programme total in 1990-1991; 34 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.128-17.131.

(c) Programme element:

3.1 Promotion of regional co-operation in the application of remote sensing techniques for efficient management of natural resources and the environment

Output: Report to the Committee on Natural Resources and Energy on the current status of application of remote sensing techniques for efficient assessment, development, utilization and management of natural resources and the environment (fourth quarter, 1991).

Operational activities: Support to member countries for the strengthening of national capabilities in the application of remote sensing techniques for efficient assessment, devel-

opment, utilization and management of natural resources and the environment.

Resource requirements (at revised 1989 rates)

Consultants

11.40 The estimated requirements under this heading (\$8,700), reflecting a decrease of \$2,300, are described below:

Programme element	Description of tasks	\$
1.1	To prepare the <i>Atlas of Stratigraphy: Triassic</i>	5 000
2.2	To provide inputs into the study on groundwater quality monitoring	3 700
	TOTAL	<u>8 700</u>

Ad hoc expert groups

11.41 The estimated resource requirements under this heading (\$14,800) are for the convening of an expert group meeting to review the existing groundwater quality monitoring in the region and to advise on establishing guidelines and systems (programme element 2.2).

Other official travel of staff

11.42 The estimated resource requirements under this heading (\$21,000), reflecting a decrease of \$200, are described below:

Programme element	Description of tasks	\$
1.1	Consultations with geological/mining agencies concerned for the preparation of the <i>Atlas of Mineral Resources</i>	2 000
1.2	Servicing and participation as resource person in board meetings of SEATRACK, and assistance to developing countries on the mineral resource development programme	4 000
1.3	Missions in connection with technical surveys and consultations with government agencies concerned with urban geology and geologic hazard mitigation	3 000
2.1	Attendance at the sessions of the ACC Intersecretariat Group for Water, and collecting information for study on water resources assessment	5 000
2.2	Attendance at the sessions of the Interim Committee for Co-ordination of Investigations of the Lower Mekong Basin outside Bangkok, and collection of information on the present status and problems of groundwater quality monitoring	4 000
2.3	Attendance at the sessions of the Typhoon Committee and the Panel on Tropical Cyclones outside Bangkok	3 000
	TOTAL	<u>21 000</u>

External printing and binding

11.43 The estimated resource requirements under this heading (\$44,200), reflecting an increase of \$400, relate to the publication of the *Atlas of Stratigraphy: Quarternary*, the *Atlas of Stratigraphy: Triassic*, the *Atlas of Mineral Resources* and newsletters (programme element 1.1); the *Atlas of Urban Geology* (programme element 1.3); manual and guidelines for comprehensive flood loss prevention and management (programme element 2.3) and the *Water Resources Series* (programme element 2.4).

9. ENERGY ISSUES IN ASIA AND THE PACIFIC

TABLE 11.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	539.9	(2.1)	-	46.9	44.8	584.7
Consultants	0.3	0.3	-	-	0.3	0.6
Ad hoc expert groups	-	-	15.0	1.4	16.4	16.4
Common staff costs	254.6	0.6	-	22.9	23.5	278.1
Other official travel of staff	12.0	0.4	-	0.9	1.3	13.3
External printing and binding	9.3	0.4	-	0.7	1.1	10.4
TOTAL	816.1	(0.4)	15.0	72.8	87.4	903.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
815.7	15.0	-	-	15.0	1.8%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	64.0	28.0
Total (a)	64.0	28.0
(b) Substantive activities		
Bilateral sources	756.0	500.0
Total (b)	756.0	500.0
(c) Operational projects		
UNDP	2 118.0	2 800.0
Bilateral sources	-	100.0
Total (c)	2 118.0	2 900.0
Total (a), (b) and (c)	2 938.0	3 428.0
Total	4 331.5	

TABLE 11.26. POST REQUIREMENTS

Programme: Energy issues in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	1	1	2	2
P-4	3	3	-	-	-	-	3	3
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	1	1	7	7
Other categories								
Local level	3	3	-	-	2	2	5	5
TOTAL	3	3	-	-	2	2	5	5
GRAND TOTAL	9	9	-	-	3	3	12	12

9. ENERGY ISSUES IN ASIA AND THE PACIFIC

11.44 This programme is carried out by the Natural Resources Division. The three subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Energy assessment and planning in Asia and the Pacific

(a) Resource requirements:

Regular budget: \$289,100 (32 per cent of programme total in 1990-1991; 39 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$79,200 (15 per cent of programme total in 1990-1991; 47 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.119-11.123.

(c) Programme elements:

1.1 Regional energy scenes and economy*

Output:

(i) Substantive servicing of the Committee on Natural Resources and Energy (fourth quarter, 1991);

(ii) Report to the Committee on Natural Resources and Energy on the regional energy scene: development trends (fourth quarter, 1991);

(iii) Technical publication: (a) *Electric Power in Asia and the Pacific* (fourth quarter, 1990); and (b) *ESCAP Energy News* (three in 1990; three in 1991).

1.2 Strengthening of national capabilities in integrated energy planning and in programming and management of energy demand

Output:

(i) Substantive servicing of the Tripartite Review Conference of the Regional Energy Development Programme (third quarter 1990; third quarter 1991);

(ii) Report to the Committee on Natural Resources and Energy on the regional working group on energy planning and co-ordination (third quarter, 1991);

(iii) Technical publication: (a) *Energy Resources Development Series* (third quarter, 1990); and (b) analysis of sectoral energy demand in eight Asian countries (fourth quarter, 1990).

Operational activities: (a) Development of integrated energy planning through forums, workshops, training, seminars and formation of a regional working group on energy planning and co-ordination; and (b) technical support to regional projects (regional energy development programme and Pacific energy development programme) and the Pacific energy meeting.

Subprogramme 2. Accelerated development and use of new and renewable sources of energy

(a) Resource requirements:

Regular budget: \$180,700 (20 per cent of programme total in 1990-1991; 19 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$100,300 (19 per cent of programme total in 1990-1991; 38 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.124-11.127.

(c) Programme element:

2.1 Assessment, co-operative research, development, demonstration, transfer, adaptation and application of mature new and renewable energy technologies

Output:

(i) Report to the Committee on Natural Resources and Energy on the activities of the regional working group on rural energy planning and new and renewable sources of energy in areas such as biogas, biomass/cookstoves/charcoal, geothermal, solar photovoltaic, solar thermal, mini hydro and wind energies, expected to be operating during the period (fourth quarter, 1991);

(ii) Technical publication: *Guidebook on Rural Electrification* (fourth quarter, 1990).

Operational activities: Development of integrated energy planning for rural applications, through studies and training, and assistance in the implementation of activities of the regional working group.

Subprogramme 3. Integrated investigation, development, conservation and efficient use of overall energy with emphasis on conventional sources of energy

(a) Resource requirements:

Regular budget: \$433,700 (48 per cent of programme total in 1990-1991; 42 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$348,500 (66 per cent of programme total in 1990-1991; 15 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.128-11.131.

(c) Programme elements:

3.1 Development and utilization of coal, oil and natural gas resources**

Output:

(i) Reports to the Committee on Natural Resources and Energy on (a) the activities of the regional working group on coal (fourth quarter, 1991); (b) the progress of the regional working group on natural gas (fourth quarter, 1991); and (c) the effects of different oil price scenario assumptions on regional economic development (fourth quarter, 1991);

(ii) Technical publication: environmentally acceptable economic uses of abandoned offshore platforms with reference to tropical waters.

Operational activities: (a) Advisory missions on oil and gas related issues (first and third quarters, 1990 and 1991); (b) promotion of increased gas utilization, and secondary and tertiary recovery of oil, through study tours and training and assistance in the implementation of activities of the regional working group on gas; and (c) human resources development, using training courses, seminars and studies and the formation of a regional working group on coal.

3.2 Energy conservation and conversion policy

Output: Report to the Committee on Natural Resources and Energy on the activities of the regional working group on energy conservation (fourth quarter, 1991).

Operational activities: Advisory missions on energy conservation; support to member countries for the promotion of energy conservation, through information exchange and training, with special reference to environmental protection and better energy management in cities and rural areas, and through assistance in the implementation of activities of the regional working group on energy conservation.

3.3 Power system planning and management, and peaceful uses of nuclear energy

Output: Reports to the Committee on Natural Resources and Energy on (a) the progress of the regional working group

* Highest priority.

** Lowest priority.

on electric power development (fourth quarter, 1991); (b) the problems and prospects of electric power development in the ESCAP region (second quarter, 1990); and (c) the prospects of nuclear electricity generation in the ESCAP region (fourth quarter, 1990).

Operational activities: (a) Advisory missions on management and efficient utilization of electricity (third quarter, 1991); (b) promotion of optimum utilization and conservation of electricity, through studies, training and assistance in the implementation of activities of the regional working group on electric power development (1990, 1991); and (c) support to the regional activities organized by the International Atomic Energy Agency.

Resource requirements (at revised 1989 rates)

Consultants

11.45 The estimated requirements under this heading (\$600) are for assistance in organizing an expert group meeting (programme element 1.1).

Ad hoc expert groups

11.46 The estimated resource requirements under this heading (\$15,000) are for the convening of an expert group meeting to exchange views and examine issues and policies on management of energy demand in the region, with a view to formulating recommendations for the report on natural resources to the Committee on Natural Resources and Energy at its sixteenth session (programme element 1.1).

Other official travel of staff

11.47 The estimated resource requirements under this heading (\$12,400) are described below:

Programme element	Description of tasks	\$
1.1	For missions to advise government officials on energy planning issues	1 200
1.2	For providing technical support to regional projects, to organize the working group on energy planning and to attend the Pacific energy meeting	2 000
2.1	To assist in the implementation of the activities of the regional working group on rural energy planning and new and renewable sources of energy	2 000
3.1	To provide advisory services on oil and gas related issues and to assist in the implementation of activities of the regional working groups on coal and natural gas	2 000
3.2	To provide advisory services on energy conservation and to assist in the implementation of activities of the regional working group on energy conservation . . .	2 000
3.3	To provide advisory services on management and efficient utilization of electricity and to assist in the implementation of activities of the regional working group on electric power and the regional activities of IAEA	3 200
	TOTAL:	<u>12 400</u>

External printing and binding

11.48 The estimated resource requirements under this heading (\$9,700) relate to the publication of *Electric Power in Asia and the Pacific 1987-1988*, *ESCAP Energy News* (programme element 1.1) and the *Energy Resources Development Series* (programme element 1.2).

10. POPULATION IN ASIA AND THE PACIFIC

TABLE 11.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	617.7	(2.3)	-	57.4	55.1	672.8
Consultants	6.9	0.1	0.3	0.5	0.9	7.8
Ad hoc expert groups	13.2	0.5	-	0.6	1.1	14.3
Common staff costs	291.3	1.1	-	27.5	28.6	319.9
Other official travel of staff	22.7	0.5	-	1.6	2.1	24.8
External printing and binding	13.9	0.4	(3.0)	0.8	(1.8)	12.1
TOTAL	965.7	0.3	(2.7)	88.4	86.0	1 051.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth ¹				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
966.0	(2.7)	-	-	(2.7)	(0.2)%

TABLE 11.27 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	53.0	81.0
Total (a)	53.0	81.0
(b) Substantive activities UNFPA	2 042.0	2 900.0
Total (b)	2 042.0	2 900.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 095.0	2 981.0
Total		4 032.7

TABLE 11.28. POST REQUIREMENTS

Programme: Population in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	3	3	4	4
P-4	2	2	-	-	3	3	5	5
P-3	1	1	-	-	2	2	3	3
P-2/1	1	1	-	-	1	1	2	2
TOTAL	6	6	-	-	9	9	15	15
Other categories								
Local level	6	6	-	-	16	16	22	22
TOTAL	6	6	-	-	16	16	22	22
GRAND TOTAL	12	12	-	-	25	25	37	37

10. POPULATION IN ASIA AND THE PACIFIC

11.49 This programme is carried out by the Population Division. The three subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Population and development

(a) Resource requirements:

Regular budget: \$357,500 (34 per cent of programme total in 1990-1991; 44 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,252,000 (42 per cent of programme total in 1990-1991; 32 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.120-18.123.

(c) Programme elements:

1.1 Formulation and implementation of population policies and programmes for development.*

Output:

(i) Substantive servicing of the Committee on Population and Social Development (third quarter, 1990);

(ii) Reports to (a) ESCAP on population issues in the region (first quarter, 1990 and 1991); and (b) the Population Commission on the population situation in the region (first quarter, 1991);

(iii) Technical publications: (a) study on the consequences of population changes in the Asian Population Studies Series (four issues in third quarter and one issue in fourth quarter, 1991); and (b) estimates of demographic indicators for Asian and Pacific countries (first quarter, 1990 and 1991).

Operational activities: (a) Advisory missions for formu-

* Highest priority.

lation and implementation of population development policies and programmes; and (b) pre-conference seminars for the Fourth Asian and Pacific Population Conference (fourth quarter, 1990; fourth quarter, 1991).

1.2 Assistance to integrated population programmes for development in ESCAP member countries

Output: Technical publication: (a) studies on the aging of population and its policy implications in the context of urbanization and industrialization, in the Asian Population Studies Series (third quarter, 1990 and 1991); and (b) study on urbanization and socio-economic development in the ESCAP region, in the Asian Population Studies Series (second quarter, 1991);

Operational activities: (a) Regional advisory services to strengthen integrated population programmes for development and in planning small town and rural human resources development to reduce migration to large cities; and (b) fellowships (36) for human resource development in population.

Subprogramme 2. Population policies

(a) Resource requirements:

Regular budget: \$347,100 (33 per cent of programme total in 1990-1991; 28 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$924,100 (31 per cent of programme total in 1990-1991; 43 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.124-18.128.

(c) Programme elements:

2.1 Support to countries in developing and implementing population policies and programmes*

Operational activities: Support to member countries for (a) the development and implementation of population policies and programmes; (b) fertility research and programme evaluation activities; (c) improvement of the skills of population programme personnel and researchers; (d) improvement of the service statistics system of family planning programmes; (e) promotion of community participation as a programme strategy in population programmes through seminars and workshops, training and demonstration projects; and (f) strengthening of the integrated approach in family planning programmes through TCDC in seminars and workshops.

2.2 Studies on population policies and programmes and related issues

Output:

(i) *Ad hoc* expert group meeting to review the policy options and programme implications of the interrelationships between population, environment and resources *vis-à-vis* community participation and an integrated approach to family planning (fourth quarter, 1990);

(ii) Technical publication: studies related to acceptance of family planning, and level and determinants of fertility, Asian Population Studies Series (two in each quarter, 1990 and 1991).

Operational activities: Support to member countries for (a) strengthening the role of women and their participation in development; (b) improving the status of women through training, studies and TCDC for sharing experiences; and (c) promotion of environmental awareness through studies, seminars and workshops on the interrelationships between population, environment and resources.

Subprogramme 3. Population information

(a) Resource requirements:

Regular budget: \$347,100 (33 per cent of programme total in 1990-1991; 28 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$804,900 (27 per cent of programme total in 1990-1991; 25 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.129-18.133.

(c) Programme elements:

3.1 Information support, including publications and data base services, to developing countries in the region**

Output: Technical publications: (a) *Asia-Pacific Population Journal* (quarterly); (b) "Population Headliners" (monthly); (c) "Population Research Leads" (three issues per year); (d) *ad hoc* publications, including catalogues, brochures, data sheets etc. (one or two per year); and (e) *ad hoc* technical information service: computer printouts on population in response to requests from users in the region.

Operational activities: Training of government personnel in preparation and presentation of population publications and in development of population data bases.

3.2 Assistance in the development of population information centres and networks

Output: Technical publications: (a) *Asia-Pacific POPIN Bulletin* (quarterly); (b) *Asia-Pacific POPIN Directory* (fourth quarter, 1990); and (c) Asia-Pacific POPIN meeting report (1991).

Operational activities: (a) Organization of the biennial technical meeting on Asia-Pacific POPIN (second quarter, 1990); (b) strengthening population information sources, through training and workshops, grants to national population information centres and institutions and TCDC; (c) development of national, subregional and regional information systems and networks; (d) provision of technical assistance and backstopping services to population information centres and UNFPA country-programme execution; and (e) development of a regional population data bank.

Resource requirements (at revised 1989 rates)

Consultants

11.50 The estimated requirements under this heading (\$7,300), reflecting an increase of \$300, are described below:

Programme element	Description of tasks	\$
2.1	To prepare a background document focusing on the interrelationships between population, environment and resources <i>vis-à-vis</i> community participation and an integrated approach to family planning	4 300
3.1	To prepare background materials for the <i>Asia-Pacific Population Journal</i>	3 000
	TOTAL	<u>7 300</u>

Ad hoc expert groups

11.51 The estimated resource requirements under this heading (\$13,700) are for the convening of an *ad hoc* expert group meeting to review the policy options and programme implications of the interrelationships between population, environment and resources *vis-à-vis* community participation and an integrated approach to family planning (programme element 2.2).

* Highest priority.

** Lowest priority.

Other official travel of staff

11.52 The estimated resource requirements under this heading (\$23,200) are described below:

Programme element	Description of tasks	\$
1.1	Advisory missions for formulation and implementation of population/development policies and programmes	9 000
2.1	Advisory services to Governments on population policies and related issues	6 000
3.1	In connection with the preparation of the <i>Asia-Pacific Population Journal</i>	3 200

Programme element	Description of tasks	\$
3.2	In connection with the preparation of the <i>Asia-Pacific POPIN Bulletin</i>	5 000
TOTAL		23 200

External printing and binding

11.53 The estimated resource requirements under this heading (\$11,300), reflecting a decrease of \$3,000, relate to the publication of estimates of demographic indicators for Asian and Pacific countries (programme element 1.1) and the *Asia-Pacific Population Journal* (programme element 3.1).

11. SCIENCE AND TECHNOLOGY IN ASIA AND THE PACIFIC

TABLE 11.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	484.4	(2.4)	-	40.0	522.0
Consultants	9.2	0.2	-	0.6	10.0
Ad hoc expert groups	14.7	0.2	(2.8)	0.5	12.6
Common staff costs	228.3	0.1	-	19.7	248.1
Other official travel of staff	12.4	0.3	1.6	1.0	15.3
External printing and binding	-	-	5.0	0.4	5.4
TOTAL	749.0	(1.6)	3.8	62.2	813.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
747.4	3.8	-	-	3.8	0.5%

(2) Extrabudgetary resources

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	-	-
	158.0	132.0
Total (a)	158.0	132.0

(b) Substantive activities

- UNDP
Bilateral sources

	400.0	-
	2 625.0	1 500.0
Total (b)	3 025.0	1 500.0

(c) Operational projects

- UNDP
Bilateral sources

	1 844.0	2 200.0
	500.0	1 280.0
Total (c)	2 344.0	3 480.0

Total (a), (b) and (c)	5 527.0	5 112.0
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Total	5 925.4
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TABLE 11.30. POST REQUIREMENTS

Programme: Science and technology in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	1	1	3	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	1	1	7	7
Other categories								
Local level	1	1	-	-	1	1	2	2
TOTAL	1	1	-	-	1	1	2	2
GRAND TOTAL	7	7	-	-	2	2	9	9

11. SCIENCE AND TECHNOLOGY IN ASIA AND THE PACIFIC

11.54 This programme is carried out by the Industry, Human Settlements and Technology Division. The three subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Institutional and policy infrastructure for science and technology

(a) Resource requirements:

Regular budget: \$268,400 (33 per cent of programme total in 1990-1991; 29 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$505,900 (31 per cent of programme total in 1990-1991; 46 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.135-20.138, as revised by A/39/6 and Corr. 1, chap. 20.

(c) Programme elements:

1.1 Improvements in science and technology policy and institutional infrastructure**

Output:

(i) Substantive servicing of the Committee on Industry, Technology and Human Settlements (third quarter, 1991) and of the meeting of Ministers of Industry and Technology (third quarter, 1990);

(ii) *Ad hoc* expert group meeting on the legal aspects of the transfer of emerging technologies (fourth quarter, 1990);

(iii) Technical publication: study on legal aspects of transfer of new and emerging technologies (fourth quarter, 1991).

Operational activities: Support to member countries for the promotion of the legal aspects of the transfer of emerging technologies.

1.2 Promotion and application of technology for selected industries

Output: Report to the Committee on Industry, Technology and Human Settlements on a survey of activities undertaken by selected developing countries for the implementation of the Tokyo Programme of Action on Technology for Development (third quarter, 1991).

Operational activities: Support to member countries for (a) strengthening technological capabilities within the framework of the Vienna Programme of Action on Science and Technology for Development and the ESCAP plan of action on technology for development; (b) improving of energy conservation in commercial and domestic sectors; (c)

promoting tribological techniques in industries (1990, 1991); and (d) the application of technology for selected industries.

Subprogramme 2. Strengthening technological capabilities of member countries

(a) Resource requirements:

Regular budget: \$406,700 (50 per cent of programme total in 1990-1991; 53 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$865,000 (53 per cent of programme total in 1990-1991; 31 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.139-20.142, as revised by A/39/6 and Corr. 1, chap. 20.

(c) Programme elements:

2.1 Strengthening national and regional institutions

Operational activities: (a) Support to the Asian and Pacific Centre for Transfer of Technology and to the Regional Network for Agricultural Machinery; and (b) support to member countries for strengthening project generation capabilities, engineering design and consultancy services, and endogenous capacity building in science and technology for development.

2.2 Promotion of development, transfer and diffusion of technology

Output: Technical publications: (a) revised directory of marketable technology in Asia and the Pacific (second quarter, 1991); and (b) manual on information, education and communication techniques for popularizing innovations in food technology (fourth quarter, 1991).

Operational activities: Support to member countries for (a) the development and popularization of industrial technology for food storage and processing in selected developing countries; (b) the organization of exhibitions on technology for the people; (c) human resource development and institutional strengthening for technical progress and employment generation in the rural and urban sectors of developing countries; and (d) the selection and management of technology for development.

2.3 Provision of technological support services*

Output: Report to the Committee on Industry, Technology and Human Settlements on the review of selected standardization activities (third quarter, 1991).

Operational activities: Support to member countries for (a) improving and strengthening of national standardization machineries (1990, 1991); and (b) promoting total quality control management technology for industries (1990, 1991).

** Lowest priority.

* Highest priority.

Subprogramme 3. Monitoring major breakthroughs in science and technology

(a) Resource requirements:

Regular budget: \$138,300 (17 per cent of programme total in 1990-1991; 18 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$261,100 (16 per cent of programme total in 1990-1991; 23 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.143-20.147, as revised by A/39/6 and Corr. 1, chap. 20.

(c) Programme element:

3.1 Assessment, acquisition, assimilation and development of new technologies

Operational activities: Support to member countries for (a) assessing new technologies; (b) developing strategies for the acquisition and absorption of new technologies; and (c) promoting research, development and demonstration activities in selected areas of technology for development.

Resource requirements (at revised 1989 rates)

Consultants

11.55 The estimated requirements under this heading (\$9,400) are described below:

Programme element	Description of tasks	\$
1.1	For the preparation of a technical study on the legal aspects of transfer of emerging technologies	3 900
3.1	For consultancy services in connection with national seminars (biotechnology, micro-electronics) relating to assessment of new technologies	5 500
	TOTAL	9 400

Ad hoc expert groups

11.56 The estimated resource requirements under this heading (\$12,100), reflecting a decrease of \$2,800, are for the convening of an *ad hoc* expert group meeting on the legal aspects of the transfer of emerging technologies (programme element 1.1).

Other official travel of staff

11.57 The estimated resource requirements under this heading (\$14,300), reflecting an increase of \$1,600 over the revalued resource base, are described below:

Programme element	Description of tasks	\$
1.1	To hold consultations with the Centre for Science and Technology for Development and UNCTAD and to attend the meetings of the ACC Task Force on Science and Technology	6 800
2.3	To hold consultations with Governments in connection with standardization and quality control aspects of management technology for industries	4 000
3.1	To hold consultations with Governments relating to assessment of new technologies and promotion of research in selected areas of technology	3 500
	TOTAL	14 300

External printing and binding

11.58 The estimated resource requirements under this heading (\$5,000) relate to the publication of the study on legal aspects of the transfer of emerging technologies (programme element 1.1), the manual on information, education and communication techniques for popularizing innovations in food technology and the revised directory of marketable technology in Asia and the Pacific (programme element 2.2).

12. STATISTICS IN ASIA AND THE PACIFIC

TABLE 11.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	872.4	(1.8)	-	89.8	960.4
Consultants	21.3	0.3	7.5	2.0	31.1
Ad hoc expert groups	9.6	0.1	0.5	0.4	10.6
Common staff costs	411.3	2.7	-	42.4	456.4
Other official travel of staff	17.5	0.3	2.0	1.3	21.1
External printing and binding	66.7	1.0	(11.5)	4.0	60.2
TOTAL	1 398.8	2.6	(1.5)	139.9	1 539.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 401.4	(1.5)	-	-	(1.5)	(0.1)%

TABLE 11.31 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	35.0	72.0
Total (a)	35.0	72.0
(b) Substantive activities		
UNDP	358.0	900.0
UNFPA	400.0	500.0
Bilateral sources	150.0	350.0
Total (b)	908.0	1 750.0
(c) Operational projects		
UNDP	896.0	1 500.0
Bilateral sources	1 600.0	2 300.0
Total (c)	2 496.0	3 800.0
Total (a), (b) and (c)	3 439.0	5 622.0
Total	7 161.8	

TABLE 11.32. POST REQUIREMENTS

Programme: Statistics in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	4	4	5	5
P-4	1	1	-	-	1	1	2	2
P-3	4	4	-	-	-	-	4	4
P-2/1	2	2	-	-	-	-	2	2
TOTAL	8	8	-	-	5	5	13	13
Other categories								
Local level	15	15	-	-	4	4	19	19
TOTAL	15	15	-	-	4	4	19	19
GRAND TOTAL	23	23	-	-	9	9	32	32

12. STATISTICS IN ASIA AND THE PACIFIC

11.59 This programme is carried out by the Statistics Division. The three subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Statistics development

(a) Resource requirements:

Regular budget: \$954,700 (62 per cent of programme total in 1990-1991; 61 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,129,600 (62 per cent of programme total in 1990-1991; 82 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.117-22.119).

(c) Programme elements:

1.1 Promotion, co-ordination and management of statistical development activities in the region

Output:

(i) Substantive servicing of the Committee on Development Planning and Statistics;

(ii) Technical publication: *Statistical Newsletter* (quarterly);

(iii) Substantive servicing of a working group of statistical experts.

Operational activities: Technical and substantive support to the Statistical Institute for Asia and the Pacific.

1.2 Promotion of overall national statistical capabilities

Output: Technical publication: sample surveys in the ESCAP region (third quarters, 1990 and 1991).

Operational activities: Support to member countries for assistance on general statistical organization and development, through advisory missions, for strengthening overall national statistical capabilities, and for improving statistics for human resources development.

1.3 Development of economic statistics, including national accounts**

Operational activities: Support to member countries for the development, improvement and analysis of economic statistics, including national accounts.

1.4 Development of social, demographic and other related statistics

Operational activities: Support to member countries for the development and improvement of social, demographic and other related statistics.

Subprogramme 2. Statistical information services

(a) Resource requirements: regular budget: \$384,900 (25 per cent of programme total in 1990-1991; 27 per cent of programme total in 1988-1989);

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 22.121-22.124.

(c) Programme elements:

2.1 Collection of basic data relating to all fields of statistics, their editing and maintenance in time series records and their retrieval for dissemination through special compilation and secretariat publications

Output: Technical publications: (a) *Asia-Pacific in Figures* (1990, 1991); (b) *Statistical Yearbook for Asia and the Pacific* (1990, 1991); (c) *Foreign Trade Statistics in Asia and the Pacific* (1990, 1991); and (d) *Statistical Indicators for Asia and the Pacific* (quarterly, 1990 and 1991).

2.2 Development of a network of statistical data bases within the ESCAP secretariat*

No final output: Maintenance of a centralized statistical data base accessible to various divisions and units of the secretariat as well as with the United Nations Headquarters in New York and Geneva and other regional countries.

Subprogramme 3. Government computerization

(a) Resource requirements:

Regular budget: \$200,200 (13 per cent of programme total in 1990-1991; 12 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$692,400 (38 per cent of programme total in 1990-1991; 18 per cent of programme total in 1988-1989).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/43/6), paras. 22.124A-22.124D.

(c) Programme element:

3.1 Assistance in the planning and management of computerization development

Operational activities: Support to member countries in (a) the identification of policy issues of public sector computerization in Asia and the Pacific (1990-1991); and (b) the strengthening of infrastructure for public sector computerization in Asia and the Pacific.

Resource requirements (at revised 1989 rates)

Consultants

11.60 The estimated requirements under this heading (\$29,100), reflecting an increase of \$7,500, are described below:

Programme element	Description of tasks	\$
1.2	To assist in the preparation of documents related to the promotion of overall national statistical capabilities	2 800
1.3	To assist in the preparation of documents related to the development and improvement of economic statistics	5 400
1.4	To assist in the preparation of documents related to the development and improvement of social, demographic and other related statistics	5 400
2.2	To assess the future needs of statistical data, examine the existing data bases in various divisions of ESCAP and to prepare a working plan for the development of an integrated data base in the Statistics Division of ESCAP	8 200
3.1	To prepare technical papers on institutional issues of public sector computerization	7 300
	TOTAL	29 100

Ad hoc expert groups

11.61 The estimated resource requirements under this heading (\$10,200), reflecting an increase of \$500, are for the convening of a working group of statistical experts to review statistical topics, to be assigned by the Committee on Development Planning and Statistics (programme element 1.1).

Other official travel of staff

11.62 The estimated resource requirements under this heading (\$19,800), reflecting an increase of \$2,000 over the valued resource base, are described below:

Programme element	Description of tasks	\$
1.1	For participation in conferences and meetings of direct relevance to the promotion, co-ordination and management of statistical development activities (such as the United Nations Statistical Commission, the ACC Sub-Committee on Statistical Activities and the South Pacific Commission Conference of Statisticians) and to carry out consultations with international and regional agencies involved in statistical activities	5 000
1.2	For consultations with national statistical offices and other relevant authorities to assess national statistical needs and to assist in formulating plans and programmes for developing statistical services	2 000
1.3	For substantive discussions and consultations with international organizations and participation in technical and methodological meetings covering economic statistics (such as the FAO Asia-Pacific Commission on Agricultural Statistics)	2 000
1.4	For substantive discussion and consultations with international organizations and participation in technical and methodological meetings covering social, demographic and other related statistics	1 700
2.1	To maintain liaison with national statistical offices of member countries in order to ensure regular and timely flow of statistical data to meet the increasing need of various divisions of the secretariat as well as to assist the statistically least developed countries in organizing data collecting	2 000
2.2	For participation in meetings organized by other United Nations bodies on co-ordination and development of statistical data bases as well as to discuss and study similar projects in selected member countries	3 100
3.1	For missions in the region for information gathering, participation in meetings and contacts to countries and one mission to Europe and United Nations Headquarters for contacts and co-ordination with government computerization activities outside the region	4 000
	TOTAL	19 800

External printing and binding

11.63 The estimated resource requirements under this heading (\$56,200), reflecting a decrease of \$11,500, relate to the publication of *Asia-Pacific in Figures*, *Statistical Yearbook for Asia and the Pacific*, *Foreign Trade Statistics in Asia and the Pacific* and *Statistical Indicators for Asia and the Pacific* (programme element 2.1).

** Lowest priority.
* Highest priority.

13. TRANSPORT I: TRANSPORT, COMMUNICATIONS AND TOURISM IN ASIA AND THE PACIFIC

TABLE 11.33. ANALYSIS OF OVERALL COSTS
(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	725.3	(1.9)	-	68.2	66.3	791.6
Consultants	5.3	(0.2)	0.5	0.3	0.6	5.9
Ad hoc expert groups	14.1	0.8	0.2	0.6	1.6	15.7
Common staff costs	342.1	1.7	-	32.8	34.5	376.6
Other official travel of staff	19.4	0.6	-	1.4	2.0	21.4
External printing and binding	4.4	0.1	-	0.3	0.4	4.8
TOTAL	1 110.6	1.1	0.7	103.6	105.4	1 216.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 111.7	0.7	-	-	0.7	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	68.0	105.0
Total (a)	68.0	105.0
(b) Substantive activities		
UNDP	-	950.0
Bilateral sources	1 702.0	1 200.0
Total (b)	1 702.0	2 150.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 770.0	2 255.0
Total	1 770.0	3 471.0

TABLE 11.34. POST REQUIREMENTS

Programme: Transport I: Transport, communications and tourism in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	1	1	2	2
P-4	4	4	-	-	-	-	4	4
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
TOTAL	7	7	-	-	1	1	8	8
Other categories								
Local level	8	8	-	-	3	3	11	11
TOTAL	8	8	-	-	3	3	11	11
GRAND TOTAL	15	15	-	-	4	4	19	19

14. TRANSPORT II: SHIPPING, PORTS AND INLAND WATERWAYS IN ASIA AND THE PACIFIC

TABLE 11.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	769.0	(3.6)	-	65.8	831.2
Consultants	5.3	0.1	-	0.4	5.8
Ad hoc expert groups	14.3	0.5	(14.8)	-	-
Common staff costs	362.5	0.5	-	32.1	395.1
Other official travel of staff	17.2	0.2	-	1.2	18.6
TOTAL	1 168.3	(2.3)	(14.8)	99.5	1 250.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 166.0	(14.8)	-	-	(14.8)	(1.2)%

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	303.0	297.0
Total (a)	303.0	297.0
(b) Substantive activities		
UNDP	2 000.0	2 750.0
Bilateral sources	3 297.0	2 000.0
Total (b)	5 297.0	4 750.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	5 600.0	5 047.0
Total	6 297.7	

TABLE 11.36. POST REQUIREMENTS

Programme: Transport II: Shipping, ports and inland waterways in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	1	1	2	2
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	1	1	3	3
P-2/1	2	2	-	-	2	2	4	4
TOTAL	9	9	-	-	4	4	13	13
Other categories								
Local level	3	3	-	-	12	12	15	15
TOTAL	3	3	-	-	12	12	15	15
GRAND TOTAL	12	12	-	-	16	16	28	28

14. TRANSPORT II: SHIPPING, PORTS AND INLAND WATERWAYS IN ASIA AND THE PACIFIC

11.69 This programme is carried out by the Shipping, Ports and Inland Waterways Division. The five subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Development of maritime policy and institutions

(a) Resource requirements:

Regular budget: \$350,100 (28 per cent of programme total in 1990-1991; 13 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,059,900 (21 per cent of programme total in 1990-1991; 19 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.162-24.168.

(c) Programme elements:

1.1 Maritime policy*

Output: Report on activities and developments in the field of maritime policy and institutions in the ESCAP region (fourth quarter, 1990).

Operational activities: Support to member countries for the development of maritime policies in co-ordination with regional, subregional and national maritime development organizations.

1.2 Maritime institutions

Output: Technical publications: (a) guidelines for port-related legislation (second quarter, 1991); and (b) *Guidelines for Maritime Legislation*, third revised edition (third quarter, 1991).

Operational activities: Support to member countries for the development of maritime institutions and of tools and instruments relevant to the planning and implementation of programmes and investments for the development of the maritime sector, and for enhancing the capabilities in the use of such tools and instruments.

Subprogramme 2. Development of merchant marines and shipping services

(a) Resource requirements:

Regular budget: \$137,600 (11 per cent of programme total in 1990-1991; 16 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$100,900 (2 per cent of programme total in 1990-1991; 37 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.169-24.173.

(c) Programme element:

2.1 Development and promotion of shipping services, sea transport systems and merchant marine services*

Output: Report to the Committee on Transport and Communications on developments in the fields of sea transport systems, shipping services and merchant marine services (fourth quarter, 1990).

Operational activities: Support to member countries for (a) promotion of modern transport systems and techniques, including training in relevant technologies; (b) development of management capabilities in planning operations and technical upkeep of shipping, including domestic and inter-island shipping; and (c) promotion of co-operation in shipping.

Subprogramme 3. Port development

(a) Resource requirements:

Regular budget: \$275,200 (22 per cent of programme total in 1990-1991; 31 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,716,000 (34 per cent of programme total in 1990-1991; 20 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.174-24.180.

(c) Programme elements:

3.1 Port management

Output:

(i) Reports to the Committee on Transport and Communications on (a) development and implementation of management tools and TCDC activities to improve port efficiency (fourth quarter, 1990); and (b) employment issues in the maritime sector and the impact of new technologies (fourth quarter, 1990);

(ii) Technical publications: manual and computer software on port management models and operationally related matters (third quarter, 1991).

Operational activities: Support to member countries for the promotion of co-operation between chief executives of port authorities through meetings.

* Highest priority.

* Highest priority.

3.2 Port planning, construction and operations**

Output:

(i) Report to the Committee on Transport and Communications on port development in the ESCAP region (fourth quarter, 1990);

(ii) Technical publication: port performance comparators (second quarter, 1991).

Operational activities: Support to member countries for (a) the production and dissemination of special studies requested by Governments on port development issues (1990, 1991); and (b) the development and provision of a programme of assistance on port planning, construction and operations.

Subprogramme 4. Development of inland water transport

(a) Resource requirements:

Regular budget: \$275,200 (22 per cent of programme total in 1990-1991; 22 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,816,900 (36 per cent of programme total in 1990-1991; 18 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.181-24.185.

(c) Programme element:

4.1 Development of management and operation of inland waterways, fleets, terminals and dredging

Output:

(i) Reports to the Commission on (a) the results of a study on the viability and cost-effectiveness of establishing a regional inland water transport centre in Bangladesh and between the alternatives of strengthening the secretariat or using a network approach (first quarter, 1990); and (b) programme of activities and developments in inland water transport and dredging (fourth quarter, 1990);

(ii) Technical publications: (a) methods of determination of standard high- and low-water levels (fourth quarter, 1991); and (b) guidelines for conversion of dumb barges to push-towing (third quarter, 1991).

Operational activities: (a) Production of an audio-visual programme on inland water transport (second quarter, 1990); and (b) development of inland water transport and upgrading of dredging capability, through meetings and advisory services.

Subprogramme 5. Shippers' organizations and co-operation

(a) Resource requirements:

Regular budget: \$212,600 (17 per cent of programme total in 1990-1991; 18 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$353,300 (7 per cent of programme total in 1990-1991; 6 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.186-24.189, as revised by A/41/6, chap. 24.

(c) Programme element:

5.1 Development of ship users

Output: Reports to the Committee on Transport and Communications on (a) the development of maritime education and training for ship users (fourth quarter, 1990); and (b) the ship users' co-operation project (fourth quarter, 1990).

Operational activities: Support to member countries for (a) the promotion of co-operation between chief executives of national freight forwarders' associations and between chief executives of national shippers' councils; and (b) the development of ship users at the regional, subregional and national levels.

*Resource requirements (at revised 1989 rates)**Consultants*

11.70 The estimated requirements under this heading (\$5,400) are described below:

Programme element	Description of tasks	\$
1.1	To assist in the development of guidelines for port-related and maritime legislation	3 000
2.1	To assist in producing a report on developments in sea transport systems	2 400
	TOTAL	<u>5 400</u>

Other official travel of staff

11.71 The estimated resource requirements under this heading (\$17,400) are described below:

Programme element	Description of tasks	\$
1.2	Discussions with government officials on the development of institutional maritime arrangements	3 600
2.1	Discussions with Governments on the status of existing transport systems	5 800
3.1	Attendance at meetings of chief executives of port authorities	4 800
5.1	Organization and participation in seminars and workshops on ship users' activities	3 200
	TOTAL	<u>17 400</u>

** Lowest priority.

15. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS IN ASIA AND THE PACIFIC

TABLE 11.37. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	835.6	(4.0)	-	73.4	69.4	905.0
Consultants	11.0	0.1	-	0.8	0.9	11.9
Ad hoc expert groups	-	-	15.0	1.4	16.4	16.4
Common staff costs	393.9	0.7	-	35.5	36.2	430.1
Other official travel of staff	17.6	0.3	-	1.2	1.5	19.1
External printing and binding	-	-	7.1	0.4	7.5	7.5
TOTAL	1 258.1	(2.9)	22.1	112.7	131.9	1 390.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 255.2	22.1	-	-	22.1	1.7%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	84.0	256.0
Total (a)	84.0	256.0
(b) Substantive activities		
UNDP	300.0	1 200.0
Bilateral sources	1 415.0	1 500.0
Other sources	100.0	-
Total (b)	1 815.0	2 700.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 899.0	2 956.0
Total	4 346.0	

TABLE 11.38. POST REQUIREMENTS

Programme: Social development and humanitarian affairs in Asia and the Pacific

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	
Professional category and above									
D-1	1	1	-	-	-	-	1	1	
P-5	2	2	-	-	-	-	2	2	
P-4	2	2	-	-	1	1	3	3	
P-3	3	3	-	-	1	1	4	4	
P-2/1	1	1	-	-	-	-	1	1	
	TOTAL	9	9	-	-	2	2	11	11
Other categories									
Local level	5	5	-	-	7	7	12	12	
	TOTAL	5	5	-	-	7	7	12	12
	GRAND TOTAL	14	14	-	-	9	9	23	23

15. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS IN ASIA AND THE PACIFIC

11.72 This programme is carried out by the Social Development Division. The four subprogrammes, their programme elements and the related subject over the biennium are described below.

Subprogramme 1. Popular participation

(a) Resource requirements:

Regular budget: \$542,100 (39 per cent of programme total in 1990-1991; 55 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,271,100 (43 per cent of programme total in 1990-1991; 51 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.91-21.94, as revised by A/39/6, chap. 21.

(c) Programme elements:

1.1 Participation of women in development

Output:

(i) Report to the Committee on Population and Social Development on legal literacy among women in Asia and the Pacific (third quarter, 1990);

(ii) Technical publications: (a) guidelines on integrating women's concerns in development planning in Asia and the Pacific (first quarter, 1990); (b) training manual on the management of women's information centres (first quarter, 1991); (c) training manual on technical processing of information for women (first quarter, 1991); and (d) *Women's Information Network for Asia and the Pacific (WINAP) Newsletter* (second and fourth quarters, 1990 and 1991).

Operational activities: Support to member countries for (a) the promotion of legal literacy among women, through the preparation of studies on the legal status of women and the organization of national workshops and literacy campaigns; (b) the promotion of co-operation between government agencies and non-governmental organizations in the delivery of social services for women, through the preparation of studies and the organization of meetings; (c) the promotion of public awareness of the status of women, through the preparation and dissemination of information in the form of directories and other materials; and (d) integrating women's concerns in development planning.

1.2 Participation of youth in development

Output:

(i) Report to the Committee on Population and Social Development on policies concerning youth and human resources development (third quarter, 1990);

(ii) Technical publications: (a) monograph on adolescence and crime prevention (third quarter, 1990); (b) study on the social aspects of unemployment among youth (fourth quarter, 1991); (c) guidelines on youth participation in environmentally sustainable development (third quarter, 1990); and (d) "Momentum": a youth development information publication (second and fourth quarters, 1990 and 1991).

Operational activities: (a) Advisory services to Governments on policies and programmes to promote participation of youth in development; (b) support to member countries for strengthening participation of youth in development, through seminars and workshops and preparation of a compendium on peer group training approaches; and (c) analysis of critical issues facing youth in development, including the impact of technology on the working life of young people and the protection of young women workers in industry, through the preparation of studies and the organization of meetings.

1.3 Participation of disabled persons and the elderly in development

Output:

(i) Reports to the Committee on Population and Social Development on (a) a regional support services network for disabled persons (third quarter, 1990); and (b) policies and programmes to enhance the participation of the elderly in development (third quarter, 1990);

(ii) *Ad hoc* expert group meeting to review and appraise the achievements of the United Nations Decade of Disabled Persons (third quarter, 1991);

(iii) Technical publication: directory of national focal points and experts on disability in the ESCAP region (fourth quarter, 1990).

Operational activities: Support to member countries for (a) the enhancement of policies and programmes on disability, through the preparation of studies and the organization of seminars focusing on management and development of information in the field of disability; and (b) the promotion of national policies and programmes for the integration of the elderly in development, through the preparation of studies and guidelines and the organization of meetings.

Subprogramme 2. Social development policies and co-ordination

(a) Resource requirements:

Regular budget: \$347,500 (25 per cent of programme total in 1990-1991; 34 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$620,800 (21 per cent of programme total in 1990-1991; 25 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.95-21.98, as revised by A/39/6 and A/41/6, chap. 21.

(c) Programme elements:

2.1 Promotion of national policies and programmes in response to social development issues*

Output:

(i) Substantive servicing of a session of the Committee on Population and Social Development (fourth quarter, 1990);

(ii) Reports to the Commission on (a) social aspects of rural development (fourth quarter, 1990); and (b) strengthening of co-operation between government agencies and non-governmental organizations in promoting social development (fourth quarter, 1991);

(iii) Technical publications: (a) study on the changing role of the family as a social institution in development (second quarter, 1991); and (b) *Social Development Newsletter* (first, second and third quarters, 1990 and 1991).

Operational activities: Assistance to Governments on promotion of integrated socio-economic development and on prevention of crime and criminal justice policies (1990, 1991).

2.2 Formulation of a regional social development strategy

Output:

(i) Report to the Committee on Population and Social Development on preparation for the formulation of a regional social development strategy (third quarter, 1990);

(ii) Substantive servicing of the Fourth Asian and Pacific Ministerial Conference on Social Welfare and Social Development (1991);

(iii) Technical publication: study on major issues relating to a regional social development strategy (first quarter, 1991).

Operational activities: Subregional seminars for national policy advisors on the social implications of prevailing development policy and planning approaches (first and second quarters, 1990) (XB).

Subprogramme 3. Health and development

(a) Resource requirements:

Regular budget: \$152,900 (11 per cent of programme total in 1990-1991; 11 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$354,700 (12 per cent of programme total in 1990-1991; 24 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.99-21.102, as revised by A/39/6 and A/41/6, chap. 21.

(c) Programme element:

3.1 Strengthening of national programmes on health and development**

Output: Report to the Committee on Population and Social Development on issues related to demand aspects of drug abuse control, and on the prevention of AIDS (third quarter, 1990).

Operational activities: (a) Strengthening of national drug abuse prevention and rehabilitation programmes, through the preparation of studies and guidelines and the organization of workshops; (b) establishment of and support to a regional network of national agencies concerned with demand aspects of drug abuse control, focusing on the

development of a regional information base (1991); and (c) assistance to Governments on policies and programmes concerning demand aspects of drug abuse control.

Subprogramme 4. Facilitation of human resources development

(a) Resource requirements:

Regular budget: \$347,500 (25 per cent of programme total in 1990-1991; 0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$709,400 (24 per cent of programme total in 1990-1991; 0 per cent of programme total in 1988-1989).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/43/6), paras. 21.102A-21.102D.

(c) Programme elements:

4.1 Facilitation and monitoring of the implementation of the Jakarta Plan of Action on Human Resources Development in the ESCAP Region.

Output: Report to the Commission on the implementation of the Jakarta Plan of Action on Human Resources Development in the ESCAP Region (first quarter, 1991).

Operational activities:

(i) Advisory services to Governments to support and monitor the implementation of the Jakarta Plan of Action;

(ii) Promotion of public awareness of human resources development through the preparation and dissemination of information materials;

(iii) Establishment of a regional network of national mechanisms for implementation of the Jakarta Plan of Action.

4.2 Promotion of policies and programmes for human resources development in the ESCAP region

Output:

(i) Report to the Committee on Population and Social Development on approaches to the integration of human resources development concerns into development planning (third quarter, 1990);

(ii) Technical publications: (a) guidelines on methodological approaches to the conduct of a regional survey on the quality of life as an aspect of human resources development (second quarter, 1990); and (b) studies on forecasting in the field of human resources development and on the socio-cultural impact of human resources development (second quarter, 1990).

Operational activities: Promotion of human resources development for disadvantaged social groups, through studies and the organization of seminars and training programmes.

Resource requirements (at revised 1989 rates)

Consultants

11.73 The estimated requirements under this heading (\$11,100) are described below:

<i>Programme element</i>	<i>Description of tasks</i>	<i>\$</i>
1.2	To assist in the preparation of a study on the social aspects of unemployment among youth	2 000
1.3	To assist in the preparation of a directory of national focal points and experts on disability in the ESCAP region	1 800
1.3	To assist in the preparation of a report on policies and programmes to enhance the participation of the elderly in development	2 000

* Highest priority.

** Lowest priority.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
2.1	To assist in the preparation of a study on the changing role of the family as a social institution in development	2 000	1.1	Consultations with Governments on the preparation and application of guidelines on integrating women's concerns into development planning	3 800
4.2	To assist in the preparation of a report on approaches to the integration of human resources development concerns into development planning	3,000	1.2	Missions to provide advisory services to Governments on policies and programmes to promote participation of youth in development	4 500
	TOTAL	5 000	2.1	Consultations with government agencies and non-governmental organizations on modalities for strengthening co-operation in promoting social development	2 600
			4.1	Consultations with Governments on the establishment of a regional network of national mechanisms for implementation of the Jakarta Plan of Action	3 000
			4.1	Missions to provide advisory services to Governments to support and monitor the implementation of the Jakarta Plan of Action	4 000
			TOTAL		17 900

Ad hoc expert groups

11.74 The estimated resource requirements under this heading (\$15,000) are for convening of an *ad hoc* expert group meeting to review and appraise the achievements of the United Nations Decade of Disabled Persons (programme element 1.3).

Other official travel of staff

11.75 The estimated resource requirements under this heading (\$17,900) are described below:

External printing and binding

11.76 The estimated resource requirements under this heading (\$7,100), reflecting an increase of \$7,100, relate to the publication of the *Social Development Newsletter* (programme element 2.1).

D. Programme support

1. CONFERENCE SERVICES

TABLE 11.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	3 236.3	(3.5)	-	343.3	339.8	3 576.1
Common staff costs	1 525.5	13.3	-	161.2	174.5	1 700.0
Travel of staff to service meetings	22.5	0.5	(23.0)	-	(22.5)	-
Contractual services	30.5	0.5	-	2.2	2.7	33.2
TOTAL	4 814.8	10.8	(23.0)	506.7	494.5	5 309.3

Analysis of real growth (revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 825.6	(23.0)	-	-	(23.0)	(0.4)%

TABLE 11.39 (continued)

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	290.0
Total (a)	-	290.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	-	290.0
Total		5 599.3

TABLE 11.40. POST REQUIREMENTS

Programme: Conference services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	8	8	-	-	-	-	8	8
P-3	16	16	-	-	-	-	16	16
P-2/1	1	1	-	-	-	-	1	1
TOTAL	26	26	-	-	-	-	26	26
Other categories								
Local level	64	64	-	-	10	10	74	74
TOTAL	64	64	-	-	10	10	74	74
GRAND TOTAL	90	90	-	-	10	10	100	100

D. Programme support**1. CONFERENCE SERVICES**

11.77 This programme is carried out by the Division of Administration. The services provided include translation, revision and editing of documents and publications and interpretation at the conferences and meetings of the Commission.

*Resource requirements (at revised 1989 rates)**Contractual services*

11.78 The estimated resources requirements under this

heading (\$31,000) are for contractual translation and typing of documents.

Travel of staff to service meetings

11.79 Resources for travel of language staff to meetings have been consolidated under "Policy-making organs" (see para. 11.4).

2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 11.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	492.0	(2.2)	-	44.8	42.6	534.6
Common staff costs	232.0	(0.6)	-	21.5	22.1	254.1
TOTAL	724.0	(1.6)	-	66.3	64.7	788.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
722.4	-	-	-	-	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	414.0	433.0
Total (a)	414.0	433.0
(b) Substantive activities		
Bilateral sources	300.0	400.0
Total (b)	300.0	400.0
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	714.0	833.0
Total	714.0	1 621.7

TABLE 11.42. POST REQUIREMENTS

Programme: Management of technical co-operation activities

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	1	1	2	2
P-4	1	1	-	-	1	1	2	2
P-3	1	1	-	-	1	1	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	5	5	-	-	3	3	8	8
Other categories								
Local level	4	4	-	-	2	2	6	6
TOTAL	4	4	-	-	2	2	6	6
GRAND TOTAL	9	9	-	-	5	5	14	14

2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

11.80 This programme is carried out by the Technical Co-operation Division. The single subprogramme, its programme elements and the related services over the biennium are described below.

Subprogramme. Management of technical co-operation activities

(a) Resource requirements:

Regular budget: \$788,700 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$833,000 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

1.1 Policy formulation

Services: Support and direction in the field of technical assistance in order to respond to the priorities and needs of the region.

1.2 Mobilization of extrabudgetary resources and co-ordination and management of technical co-operation activities and regional projects*

Services: (a) Support in mobilizing extrabudgetary

resources for activities in the work programme; (b) support to the secretariat in project formulation, management reporting and evaluation - co-ordination and management of about 350 technical co-operation activities undertaken by the secretariat in Asia and the Pacific; and (c) backstopping of regional institutions and projects, namely the Statistical Institute for Asia and the Pacific, the Committee for Co-ordination of Joint Prospecting for Mineral Resources in Asian Offshore Areas, the Committee for Co-ordination of Joint Prospecting for Mineral Resources in South Pacific Offshore Areas, the Asian and Pacific Centre for Transfer of Technology, the Regional Network for Agricultural Machinery, the Southeast Asia Tin Research and Development Centre, the Regional Co-ordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tuber Crops in the Humid Tropics of Asia and the Pacific, the regional energy development programme, the Pacific energy development programme and the regional remote sensing programme.

1.3 Promotion of ECDC/TCDC activities and programmes**

Services: Support the secretariat and the national focal points on the identification and development of ECDC for small- and medium-scale industries; and support and assistance to the secretariat and member countries in the identification, planning and implementation of TCDC programme and activities as follow-up of the Commission resolutions and decisions on TCDC.

* Highest priority.

** Lowest priority.

3. ADMINISTRATION AND COMMON SERVICES

TABLE 11.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	4 909.3	5.1	15.8	591.1	611.0	5 520.3
General temporary assistance	85.9	1.5	-	6.1	7.6	93.5
Overtime	141.0	2.4	-	10.0	12.4	153.4
Common staff costs	2 317.1	28.9	7.6	272.4	308.9	2 626.0
Other official travel of staff	20.1	0.6	-	1.5	2.1	22.2
Rental and maintenance of premises	498.9	8.9	-	35.6	44.5	543.4
Utilities	1 104.2	19.6	(17.0)	77.5	80.1	1 184.3
Rental and maintenance of equipment	493.9	8.7	-	35.2	43.9	537.8
Communications	460.3	8.3	-	32.9	41.2	501.5
Hospitality	11.8	0.2	-	0.9	1.1	12.9
Miscellaneous services	141.7	2.5	-	10.1	12.6	154.3
Supplies and materials	496.0	8.6	-	35.3	43.9	539.9
Furniture and equipment	540.0	9.6	17.0	39.7	66.3	606.3
TOTAL	11 220.2	103.9	23.4	1 148.3	1 275.6	12 495.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 324.1	23.4	-	-	23.4	0.2%

TABLE 11.43 (continued)

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	2 006.0	2 327.0
Total (a)	2 006.0	2 327.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 006.0	2 327.0
	Total	14 822.8

TABLE 11.44. POST REQUIREMENTS

Programme: Administration and common services

	Established posts		Temporary posts				Total ¹	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	1	1	5	5
P-4	6	7	-	-	-	-	6	7
P-3	6	5	-	-	-	-	6	5
P-2/1	9	9	-	-	2	2	11	11
TOTAL	26	26	-	-	3	3	29	29
Other categories								
Local level	150	150	-	-	71	71	221	221
TOTAL	150	150	-	-	71	71	221	221
GRAND TOTAL	176	176	-	-	74	74	250	250

3. ADMINISTRATION AND COMMON SERVICES

11.81 This programme is carried out by the Division of Administration. The seven subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Administrative direction

(a) Resource requirements: regular budget: \$499,800 (4 per cent of programme total in 1990-1991; 4 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

1.1 Administrative direction*

Services: General administrative guidance and services to the ESCAP secretariat.

Subprogramme 2. Budget, financial management and control

(a) Resource requirements:

Regular budget: \$2,374,200 (19 per cent of programme total in 1990-1991; 19 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$255,900 (11.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

2.1 Financial accounting and reporting

Services:

(i) Support to the secretariat in financial management, control, services and accounting matters, which includes

* Highest priority

processing of approximately 5,000 assets control documents, 4,000 miscellaneous obligating documents, 400 reconciliations of bank accounts and investment transactions, 1,000 journal vouchers and 5,000 transactions effected through cables;

(ii) Preparation of financial reports to Headquarters for the General Assembly; production of semi-annual statements, monthly allotment and other reports for use by the programme managers (6,000 reports); examination, recording and replenishment of imprest accounts for the various out-posted offices; and maintenance of accounts on general funds and technical co-operation activities.

2.2 Cash management and disbursement

Services: (a) Payment of salaries and related allowances and other benefits/services to approximately 1,200 staff members involving the processing of 30,000 transactions; (b) preparation of monthly reports and statement of earnings, including annual pension fund reports and schedules; (c) 25,000 travel and vendor claims transactions; (d) 3,000 payments to consultants and other individual contractors; (e) management of 21 bank accounts under ESCAP control; (f) monthly planning of cash requirements of the secretariat and the various out-posted offices and short-term investments (300 actions); and (g) receiving and recording of all payments (33,000 transactions).

2.3 Budget preparation and administration

Services: Support to the secretariat in programme budget matters (support in preparation of ESCAP proposals for the programme budget); budget performance reports; review of cost plans for activities financed from extrabudgetary resources (180); issuance of allotment advices for technical co-operation activities (750); administrative servicing of ESCAP sessions and legislative committees; and financial monitoring and control of the budget.

Subprogramme 3. Personnel management services

(a) Resource requirements:

Regular budget: \$2,874,000 (23 per cent of programme total in 1990-1991; 23 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$325,800 (14.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

3.1 Recruitment and job classification

Services: (a) Management of recruitment activities (950 actions); and (b) review of job descriptions of Professional posts (150 actions); and review and classification of General Service posts (400 actions).

3.2 Personnel administration and staff counselling

Services: (a) Preparation of P.5 and P.35 actions (1,180 actions); (b) preparation of special service contracts (500 actions); (c) preparation of recruitment and separation forms (225 actions); (d) preparation of travel authorizations in connection with recruitment, separation, home leave, family visit, education grant, etc. (300 actions); and (e) counselling services to the staff (250 actions).

3.3 Training service

Services: Resource development among secretariat staff (50 seminars, language courses and workshops).

3.4 Medical service

Services: Provision of medical service to staff (500 consultations per month).

Subprogramme 4. General services and conference planning and servicing

(a) Resource requirements:

Regular budget: \$2,874,000 (23 per cent of programme total in 1990-1991; 23 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$954,100 (41.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

4.1 Building management

Services: (a) Architectural, engineering and space planning project folders and layout drawings (315 assignments); (b) requests for installation of telephone and electrical outlets (5,000); (c) requests for accommodation service (handymen service) (4,800); (d) maintenance and operations work orders completed (11,000); (e) alterations, improvement and major maintenance projects implemented (125); (f) international and long-distance telephone calls handled (outgoing) (34,800); and (g) visitors processed (460,000).

4.2 Procurement, transportation, office automation hardware and supplies management

Services: (a) Travel of staff, delegates, etc. (10,500 cases); (b) local transport, shipments, duty-free imports (5,800 cases); (c) visas/immigration matters (7,000 cases); and (d) purchasing/contracting (7,500 cases).

4.3 Property management, record management, registry, mail operations, cables and telecommunications

Services: (a) Property management (9,400 assignments); (b) processing and maintaining current records of office correspondence (90,500 pieces); (c) pouches, incoming and outgoing (7,600 bags); (d) official mail (correspondence/documentation/press releases) dispatched by post (301,000 pieces); (e) official mail (correspondence/documentation/press releases) dispatched by local delivery service (70,300 pieces); (f) incoming mail sorted (180,800 pieces); and (g) cable/telex/facsimile - incoming and outgoing (80,500 pieces).

4.4 Security and safety

Services: (a) Security and safety service inspections, investigations, surveys and other actions (10,000 actions); (b) conference security services provided for meetings (350) and visits by dignitaries and special events (150); (c) special assignments (110); and (d) security checkpoints on a 24-hour basis (6 posts) and on a 12-hour basis (14 posts).

4.5 Conference planning and servicing*

Services: (a) Conference planning and servicing of about 200 to 215 meetings (conferences) a year; and (b) typing of 16 million words of manuscript (English and French) a year, and reproduction of 25 million impressions of documentation a year.

Subprogramme 5. Library and development information services and archives

(a) Resource requirements:

Regular budget: \$999,700 (8 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$232,700 (10.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

* Highest priority.

(c) Programme element:

5.1 Library and documentation services

Services: (a) Acquisitions (162,000 items); (b) publications - annual issues (9), monthly issues (12), non-recurrent issues (10); (c) loan and circulation (books/journals) (36,000); (d) binding (some 10,000 volumes); and (e) photocopying (some 60,000 pages).

Subprogramme 6. Electronic data-processing services

(a) Resource requirements:

Regular budget: \$1,874,400 (15 per cent of programme total in 1990-1991; 15 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$395,600 (17.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

6.1 Computer operations

Services: (a) Mainframe and minicomputer jobs processed (60,000 in 1990; 100,000 in 1991); and (b) online terminal sessions supported (7,000 in 1990; 12,000 in 1991).

6.2 Software services

Services: Requests for mainframe, minicomputer and microcomputer software services fulfilled (400 requests over the biennium).

6.3 Technical services and training

Services: Processing of requests for computer, office automation and telecommunications technical support and training (600 requests over the biennium).

Subprogramme 7. Public information services

(a) Resource requirements:

Regular budget: \$999,700 (8 per cent of programme total in 1990-1991; 8 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$162,900 (7.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

7.1 Production of information material

Services: (a) Dissemination, production and distribution of press releases, news features, backgrounders and messages (250); (b) production of weekly news summaries based on cables from the Department of Public Information (104); (c) arrangement of poster and pictorial exhibitions and film-shows (16); (d) loan of United Nations documentary films; (e) arrangements with media, all ESCAP member countries, non-governmental organizations, schools to observe special events; (f) backgrounders in English and Thai; (g) translation into Thai of messages by the Secretary-General and other senior officials (18); (h) production of progress reports, quarterly reports, reports on publicity for special observances and weekly news analyses to United Nations Headquarters; and (i) response to public inquiries, meetings with public and private schools and lectures with film shows for teachers, students and other visitors.

7.2 Co-ordination with United Nations bodies and liaison with the media*

Services: (a) Co-ordination on information with other United Nations bodies, specialized agencies, including United Nations information centres in the ESCAP region;

(b) information collaboration with the printed media (48) and radio/television services (48); (c) encounters for journalists on development issues (2); (d) co-operative programmes with radio/television stations (2); and (e) briefing for newspaper, radio and television staff in offices within the region and interviews for local media representatives (6).

*Resource requirements (at revised 1989 rates)**Reclassification of post*

11.82 The reclassification of one P-3 post to the P-4 level is proposed. The post in question is that of the Medical Officer.

General temporary assistance

11.83 The provisions under this heading (\$87,400) are required to cover temporary replacement of staff on extended sick leave or maternity leave or engagement of additional staff during periods of peak work-load (programme element 1.1).

Overtime

11.84 The estimated amount under this heading (\$143,400) is required to cover night differential and overtime.

Other official travel of staff

11.85 The estimated resource requirements under this heading (\$20,700) are described below:

Programme element	Description of tasks	\$
1.1	Travel to New York for consultations and attendance at intra-secretariat meetings as well as ICSC meetings; travel of ESCAP representative to meetings of the Appointment and Promotion Board and travel of one member of the ESCAP Staff Council to ICSC meetings	18 500
7.1	Travel on information-related activities within the region	2 200
	TOTAL	20 700

Rental and maintenance of premises

11.86 Requirements under this heading (\$507,800) relate to provision for miscellaneous maintenance services, electrical maintenance, elevator operation and maintenance, cleaning services and the rental of office space at the ESCAP Pacific Operation Centre.

Utilities

11.87 The requirements under this heading (\$1,106,800), reflecting a decrease of \$17,000, relate to anticipated charges for electricity and water.

Rental and maintenance of equipment

11.88 The provisions for rental and maintenance of equipment (\$502,600) relate to the rental and maintenance of electronic data-processing equipment, the maintenance and operation of transport equipment and of other equipment such as communications equipment.

Communications

11.89 The requirements (\$468,600) relate to cable or telex charges, telephone rentals, local and long distance calls, postage and pouches.

* Highest priority.

Miscellaneous services

11.90 The requirements (\$144,200) relate essentially to freight, insurance and bank charges.

Supplies and materials

11.91 The requirements (\$504,600) relate to such items as office supplies, data-processing supplies and library books.

Furniture and equipment

11.92 The estimated requirements under this heading (\$566,600), reflecting an increase of \$17,000, relate for the most part to data-processing equipment, internal reproduction equipment, translation and communications equipment. The proposed increase is attributable to the need to replace furniture on a larger scale than before, as the replacement of such items had been discontinued during the financial crisis.

4. CONSTRUCTION (PLANNING UNIT)**TABLE 11.45. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Temporary posts	176.0	(0.6)	-	15.4	14.8	190.8
Common staff costs	82.9	0.3	-	7.5	7.8	90.7
Other official travel of staff	11.8	0.4	-	0.9	1.3	13.1
TOTAL	270.7	0.1	-	23.8	23.9	294.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
270.8	-	-	-	-	-

(2) Extrabudgetary resources

Total	294.6
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TABLE 11.46. POST REQUIREMENTS**Programme: Construction (Planning Unit)**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-4	-	-	1	1	-	-	1	1
P-3	-	-	1	1	-	-	1	1
TOTAL	-	-	2	2	-	-	2	2
Other categories								
Local level	-	-	1	1	-	-	1	1
TOTAL	-	-	1	1	-	-	1	1
GRAND TOTAL	-	-	3	3	-	-	3	3

4. CONSTRUCTION (PLANNING UNIT)

11.93 This programme is carried out by the Division of Administration. This activity relates to the expansion of conference facilities of ESCAP at Bangkok.

Other official travel of staff

11.94 The estimated resource requirements under this

heading (\$12,200) relate to travel to New York for consultations with the Office of General Services on matters related to construction of new conference facilities at ESCAP (programme element 1.1).

SECTION 12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

TABLE 12.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
42 811.0	549.9	1.2	516.0	1.2	6 113.3	14.2	7 179.2	16.7	49 990.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
43 360.9	516.0	101.5	-	414.5	0.9%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	457.2	385.2
	2 172.9	1 980.7
Total (a)	2 630.1	2 365.9

(b) Substantive activities

- UNDP
- UNFPA
- Bilateral sources

	1 240.5	450.4
	2 659.8	2 659.8
	80.0	78.0
Total (b)	3 980.3	3 188.2

(c) Operational projects

- UNDP
- UNEP
- UNFPA
- United Nations Development Fund for Women
- FAO
- Bilateral sources
- Other sources

	3 941.8	1 740.2
	437.0	421.0
	716.8	477.9
	80.7	24.1
	15.4	-
	10 482.7	11 881.8
	2 014.0	2 140.0
Total (c)	17 688.4	16 685.0

Total (a), (b) and (c)

	24 298.8	22 239.1
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Total, direct costs	72 229.3
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TABLE 12.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
A. Policy-making organs	557.2	-	-	-	-	30.2	-	30.2	30.2	587.4	
B. Executive direction and management	2 964.5	116.9	-	-	114.9	4.5	(83.8)	35.6	(81.3)	2 883.2	
C. Programmes of activity											
1. Food and agriculture	854.7	-	-	-	42.9	1.3	(29.2)	15.0	15.0	869.7	
2. Development issues and policies	6 010.1	-	-	-	273.7	5.7	(151.0)	128.4	128.4	6 138.5	
3. Environment	259.3	-	-	-	10.4	0.4	(8.2)	2.6	2.6	261.9	
4. Human settlements	134.4	-	-	-	5.9	1.0	(5.2)	1.7	1.7	136.1	
5. Industrial development	1 054.1	-	-	-	44.2	1.8	(26.8)	19.2	19.2	1 073.3	
6. International trade and development finance	4 340.0	-	-	-	104.0	2.4	(136.6)	(30.2)	(30.2)	4 309.8	
7. Natural resources	972.3	-	-	-	39.8	3.1	(29.2)	13.7	13.7	986.0	
8. Energy	380.1	-	-	-	18.9	1.3	(14.2)	6.0	6.0	386.1	
9. Population	1 009.8	-	-	-	43.5	0.7	(33.0)	11.2	11.2	1 021.0	
10. Science and technology	182.5	-	-	-	7.2	1.3	(4.8)	3.7	3.7	186.2	
11. Social development and humanitarian affairs	1 302.1	-	-	-	58.9	2.0	(44.8)	16.1	16.1	1 318.2	
12. Statistics	1 803.8	-	-	-	70.8	2.1	(33.6)	39.3	39.3	1 843.1	
13. Transport, communications and tourism	900.5	-	-	-	37.7	0.8	(26.6)	11.9	11.9	912.4	
D. Programme support											
1. Information services	416.7	-	-	-	11.1	4.9	(3.6)	12.4	12.4	429.1	
2. Conference services	4 035.9	118.4	-	-	133.6	19.4	(44.6)	108.4	(10.0)	4 025.9	
3. Library services	885.2	-	-	-	30.3	3.5	(3.2)	30.6	30.6	915.8	
4. Management of technical co-operation activities	708.8	-	-	-	29.8	-	(21.8)	8.0	8.0	716.8	
5. Administration and common services	14 039.0	109.6	-	-	288.5	190.9	(48.4)	431.0	321.4	14 360.4	
TOTAL	42 811.0	344.9	-	-	1 366.1	277.3	(748.6)*	894.8	549.9	43 360.9	

* Reflects the revised 1990-1991 vacancy rates.

TABLE 12.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Policy-making organs	557.2	30.2	90.0	83.2	203.4	36.5	760.6	15.3
B. Executive direction and management	2 964.5	(81.3)	9.4	396.8	324.9	10.9	3 289.4	0.3
C. Programmes of activity								
1. Food and agriculture	854.7	15.0	(16.8)	128.9	127.1	14.8	981.8	(1.9)
2. Development issues and policies	6 010.1	128.4	(152.1)	852.7	829.0	13.7	6 839.1	(2.4)
3. Environment	259.3	2.6	(2.2)	35.1	35.5	13.6	294.8	(0.8)
4. Human settlements	134.4	1.7	(10.9)	16.7	7.5	5.5	141.9	(8.0)
5. Industrial development	1 054.1	19.2	104.0	170.0	293.2	27.8	1 347.3	9.6
6. International trade	4 340.0	(30.2)	(76.0)	525.6	419.4	9.6	4 759.4	(1.7)
7. Natural resources	972.3	13.7	(5.1)	133.9	142.5	14.6	1 114.8	(0.5)
8. Energy	380.1	6.0	90.1	73.1	169.2	44.5	549.3	23.3
9. Population	1 009.8	11.2	(1.6)	138.5	148.1	14.6	1 157.9	(0.1)
10. Science and technology	182.5	3.7	(2.6)	25.1	26.2	14.3	208.7	(1.3)
11. Social development and humanitarian affairs	1 302.1	16.1	147.6	208.0	371.7	28.5	1 673.8	11.1
12. Statistics	1 803.8	39.3	(59.3)	252.3	232.3	12.8	2 036.1	(3.2)
13. Transport, communications and tourism	900.5	11.9	7.5	125.3	144.7	16.0	1 045.2	0.8
D. Programme support								
1. Information services	416.7	12.4	-	59.7	72.1	17.3	488.8	-
2. Conference services	4 035.9	(10.0)	116.3	595.1	701.4	17.3	4 737.3	1.3
3. Library services	885.2	30.6	11.1	141.1	182.8	20.6	1 068.0	1.2
4. Management of technical co-operation activities	708.8	8.0	-	98.8	106.8	15.0	815.6	-
5. Administration and common services	14 039.0	321.4	266.6	2 053.4	2 641.4	18.8	16 680.4	1.5
TOTAL	42 811.0	549.9	516.0	6 113.3	7 179.2	16.7	49 990.2	0.9

TABLE 12.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	23 924.7	363.7	-	3 469.6	3 833.3	27 758.0	-
Temporary assistance for meetings	218.7	12.4	25.0	31.0	68.4	287.1	10.8
General temporary assistance	329.7	12.7	55.5	52.2	120.4	450.1	16.2
Consultants	167.8	3.8	32.2	21.7	57.7	225.5	18.7
Overtime	153.9	6.6	14.6	22.8	44.0	197.9	9.0
Ad hoc expert groups	227.0	5.2	(5.2)	27.2	27.2	254.2	(2.2)
Temporary posts	80.7	(80.7)	-	-	(80.7)	-	-
Common staff costs	10 976.0	217.6	-	1 564.2	1 781.8	12 757.8	-
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	202.8	7.1	23.2	32.1	62.4	265.2	11.0
Other official travel of staff	556.1	20.0	31.9	80.0	131.9	688.0	5.5
Contractual services	57.1	2.5	45.0	13.4	60.9	118.0	75.5
External printing and binding	127.4	3.2	1.4	16.4	21.0	148.4	1.0
Public information services	12.0	0.7	-	1.6	2.3	14.3	-
Data-processing contracts	213.1	8.0	23.8	31.6	63.4	276.5	10.7
Rental and maintenance of premises	1 323.3	45.3	(42.4)	173.4	176.3	1 499.6	(3.0)
Utilities	337.8	13.2	-	46.1	59.3	397.1	-
Rental and maintenance of equipment	809.9	32.8	235.8	141.2	409.8	1 219.7	27.9
Communications	1 462.0	52.2	(85.3)	183.5	150.4	1 612.4	(5.6)
Hospitality	18.3	0.5	-	2.2	2.7	21.0	-
Miscellaneous services	261.0	10.1	-	35.6	45.7	306.7	-
Supplies and materials	733.4	26.6	(13.3)	97.5	110.8	844.2	(1.7)
Furniture and equipment	590.5	(214.4)	91.6	56.8	(66.0)	524.5	(2.6)
Replacement of office automation equipment	-	-	82.2	10.8	93.0	93.0	-
Improvements to premises	18.6	0.8	-	2.4	3.2	21.8	-
TOTAL	42 811.0	549.9	156.0	6 113.3	7 179.2	49 990.2	0.9

TABLE 12.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Latin America and the Caribbean

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	12	12	-	-	-	-	12	12
P-5	31	31	-	-	5	5	36	36
P-4	53	53	-	-	8	8	61	61
P-3	46	46	-	-	5	5	51	51
P-2/1	37	32	-	-	3	1	35	33
TOTAL	176	176	-	-	21	19	197	195
Other categories								
Local level	345	345	-	-	50	47	395	392
TOTAL	345	345	-	-	50	47	395	392
GRAND TOTAL	521	521	-	-	71	66^b	592	587

^a Excludes one non-recurrent temporary P-4 post, approved for the 1988-1989 biennium.^b In addition, a total of 11 posts are financed by FAO (1 D-1, 2 P-5, 2 P-4, 1 Local level), by Habitat (1 P-5, 1 P-3), and by UNIDO (1 D-1, 2 P-2).

ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

12.1 The activities of the Economic Commission for Latin America and the Caribbean (ECLAC) are aimed at meeting the needs of Governments and intergovernmental bodies of the region. The activities of ECLAC are conducted at Santiago, Mexico City and Port of Spain. The resources earmarked for each duty station are shown in annexes I and II to this section. Activities in all of the 13 substantive pro-

grammes are carried out at Santiago, and only in six programmes at Mexico City. These activities are merged under the respective programmes. As for the Port of Spain office, activities are carried out in seven programmes but they are grouped together under subprogramme 5 of the programme International trade and development finance. ECLAC also maintains offices at Bogotá, Brasilia, Buenos Aires, Montevideo and Washington, D.C. For purposes of presentation, these offices are included under the Santiago duty station.

A. Policy-making organs

TABLE 12.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Temporary assistance for meetings	218.7	12.4	25.0	31.0	68.4	287.1
Overtime	17.7	1.0	10.0	3.5	14.5	32.2
Travel of staff to service meetings	168.5	6.9	50.0	31.4	88.3	256.8
Contractual services	14.4	0.8	5.0	2.2	8.0	22.4
Rental and maintenance of premises	75.3	6.4	-	6.9	13.3	88.6
Communications	26.8	1.3	-	3.6	4.9	31.7
Hospitality	8.9	0.3	-	1.0	1.3	10.2
Miscellaneous services	14.7	0.4	-	2.0	2.4	17.1
Supplies and materials	12.2	0.7	-	1.6	2.3	14.5
TOTAL	557.2	30.2	90.0	83.2	203.4	760.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
587.4	90.0	-	-	90.0	15.3%

(2) Extrabudgetary resources

Total	760.6
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A. Policy-making organs

12.2. The resources requested under this heading include provisions for meetings of the following intergovernmental bodies:

- Twenty-third session of the Commission, 1990;
- ECLAC Committee of the Whole, 1991;
- Committee for Economic Co-operation (CCE), 1991;
- Committee of High-Level Government Experts (CEGAN), 1990 and 1991;
- Caribbean Development and Co-operation Committee (CDCC), 1990 and 1991;
- Conference on Women in Development, 1991.

12.3. The estimates for the Commission's twenty-third session are based on the assumption that it will be held at Santiago. Should the Commission, as in the past, decide on a venue other than Santiago, it is expected that any additional requirements in certain objects of expenditure resulting from the change of venue would be met from redeployments within this programme.

12.4. The requirements under this programme include for the first time the costs of the Conference on Women in Development. The Conference on Women in Development was established as a permanent subsidiary body of ECLAC at the eleventh extraordinary session of the ECLAC Committee of the Whole.¹ Its previous meetings have been funded from extrabudgetary resources, although the cost of the last two meetings was partially met through redeployments from within section 12.

Resource requirements (at revised 1989 rates)

Temporary assistance for meetings

12.5 The estimated requirements under this heading of \$256,100, reflecting an increase of \$25,000, relate to the requirements of the Conference on Women in Development.

Overtime and night differential

12.6 The provision of \$28,700, reflecting an increase of \$10,000, is required for conference-servicing staff who must work beyond normal working hours while the intergovernmental bodies are in session. The proposed increase would help ensure the maintenance of adequate services after the retrenchment of posts.

Travel of staff to service meetings

12.7 The estimated requirements under this heading of \$225,400, reflecting an increase of \$50,000, relate to the servicing of the sessions of the above-mentioned intergovernmental bodies, as indicated in the following breakdown:

Description	\$
Session of the Commission and the Committee of the Whole	59 000
CEGAN	54 000
CDCC	73 000
CCE	7 400
Conference on Women in Development	32 000
TOTAL	225 400

¹ See Official Records of the Economic and Social Council, 1978, Supplement No. 11 (E/1978/51).

Rental and maintenance of premises

12.8 The provision of \$81,700 under this item is to cover the cost of rental of conference facilities if the Commission decides to hold the session at Santiago where the ECLAC headquarters accommodations would be inadequate. As mentioned in paragraph 12.3 above, should the Commission, as in the past, decide to hold the session elsewhere, this amount would be redeployed in accordance with changed requirements.

Contractual services

12.9 The provision of \$20,200 under this item reflects an increase of \$5,000. It is attributable to increased requirements for editing and translation of documentation for the intergovernmental bodies, for which ECLAC does not have appropriate or adequate staff resources.

B. Executive direction and management

TABLE 12.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 861.0	16.6	-	259.8	276.4	2 137.4
Temporary posts	80.7	(80.7)	-	-	(80.7)	-
Common staff costs	895.1	(21.7)	-	119.3	97.6	992.7
Representation allowances	9.2	-	-	-	-	9.2
Other official travel of staff	118.5	4.5	9.4	17.7	31.6	150.1
TOTAL	2 964.5	(81.3)	9.4	396.8	324.9	3 289.4

Analysis of real growth (at revised 1989 rates)

(1) Total revised 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 883.2	9.4	-	-	9.4	0.3%

(2) Extrabudgetary resources

Total	3 289.4
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TABLE 12.8. POST REQUIREMENTS

Programme: Executive direction and management

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	3	3	-	-	-	-	3	3
P-4	4	4	-	-	-	-	4	4
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	15	15	-	-	-	-	15	15
Other categories								
Local level	17	17	-	-	-	-	17	17
TOTAL	17	17	-	-	-	-	17	17
GRAND TOTAL	32	32	-	-	-	-	32	32

* Excludes one non-recurrent temporary P-4 post, approved for the 1988-1989 biennium.

B. Executive direction and management

12.10 The activities under this programme are carried out by the Office of the Executive Secretary in Santiago, including the Programme Planning and Co-ordination Office, the CEPAL Review Unit, and the secretariat of the Commission; in the Mexico City and Port of Spain offices, corresponding activities are carried out by the offices of their respective

Directors. The two subprogrammes, their programme elements and output are described below:

Subprogramme 1. Overall executive direction

(a) Resource requirements: regular budget: \$2,269,700 (69.0 per cent of programme total in 1990-1991; 66.6 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

- 1.1 Overall policy direction*
- 1.2 Overall direction of the work programme
- 1.3 Organization of the biennial sessions of the Commission, the sessions of the Committee of the Whole, and their subsidiary organs
- 1.4 External relations, protocol, privileges and immunities

Intermediate activity: Maintaining liaison with Governments, other United Nations offices, other organizations of the United Nations system, intergovernmental and non-governmental organizations; dealing with all matters concerning legal and practical aspects of protocol, privileges and immunities.

1.5 Intersectoral publications

Output: (a) *CEPAL Review* (3 issues, 1990; 3 issues, 1991); and (b) interdivisional report to the Commission at its twenty-fourth session on the economic outlook of the region (third quarter, 1991).

Subprogramme 2. Programme planning and co-ordination

(a) Resource requirements: regular budget: \$1,019,700 (31.0 per cent of programme total in 1990-1991; 33.4 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

- 2.1 Programme planning

Intermediate activity: Preparation of the Commission's proposed medium-term plan, the Commission's proposals for the 1992-1993 programme budget and annual programme changes; review and clearance of documents.

2.2 Programme co-ordination

Intermediate activity: Provision of support services on programme matters to the Commission and its subsidiary bodies, as well as to other intergovernmental bodies of the United Nations; support to the co-ordination and integration of sectoral activities.

2.3 Programme monitoring

Intermediate activity: Preparation of the biannual programme performance report and monitoring of the implementation of the work programme.

2.4 Programme evaluation

Intermediate output: Evaluation studies relating to the ECLAC work programme.

Intermediate activity: Monitoring of self-evaluation exercises within ECLAC and assisting ECLAC programme managers in the use of the evaluation manual as a management tool.

Resource requirements (at revised 1989 rates)

Other official travel of staff

12.11 The estimated requirements of \$132,400, reflecting an increase of \$9,400, relate to travel by the Executive Secretary, the Director of the Mexico City office, and their immediate staff to member countries and intergovernmental meetings and for consultations at Headquarters and other United Nations offices.

* Highest priority.

C. Programmes of activity

1. FOOD AND AGRICULTURE IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.9 ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	549.7	7.7	-	84.5	92.2	641.9
Consultants	4.8	0.3	(1.4)	0.4	(0.7)	4.1
Common staff costs	275.0	6.0	-	42.4	48.4	323.4
Other official travel of staff	25.2	1.0	(15.4)	1.6	(12.8)	12.4
TOTAL	854.7	15.0	(16.8)	128.9	127.1	981.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
869.7	(16.8)	-	-	(16.8)	(1.9)%

TABLE 12.9 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	24.0	12.0
Total (a)	24.0	12.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
FAO	15.4	-
Bilateral sources	812.2	881.0
Other sources	63.0	-
Total (c)	890.6	881.0
Total (a), (b) and (c)	914.6	893.0
Total	1 874.8	

TABLE 12.10. POST REQUIREMENTS

Programme: Food and agriculture in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	-	-	6	6
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	10	10	-	-	-	-	10*	10*

* In addition, one D-1, two P-5, two P-4 and one Local level posts are financed by FAO.

C. Programmes of activity

1. FOOD AND AGRICULTURE IN LATIN AMERICA AND THE CARIBBEAN

12.12 The activities under this programme will address key issues related to the economic and social aspects of food, agriculture and rural development. They are designed to promote co-operation among the countries of the region in their methodological, analytical and operational efforts to improve food and nutrition and to advance agricultural and rural development. The objectives are to eradicate rural poverty, to eliminate hunger and malnutrition, and to increase agricultural production in order to improve and stabilize food supplies and to achieve a sustained increase in the availability of foreign exchange.

12.13 The programme is carried out by the Joint ECLAC/FAO Agriculture Division in Santiago and by the Joint

ECLAC/FAO Agriculture Section in Mexico City. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

Subprogramme. Agricultural development policies, plans and programmes and long-term prospects

(a) Resource requirements:

Regular budget: \$981,800 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$12,000 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 13.48-13.56, as extended through 1991, and as amended in A/43/6, paras. 13.48-13.56A.

(c) Programme elements:

1.1 Macro-economy and agricultural policy

Output: Technical publications: (a) study on the structure of prevailing agricultural policy (third quarter, 1991); and (b) study on the performance of agricultural production in the Central American subregion (third quarter, 1991).

1.2 Intersectoral influences on the structure of agricultural production

Output: Technical publication: study on the way in which the process of linking up the agricultural, industrial and service sectors influences changes in the productive structure of the agricultural sector (second quarter, 1991).

Operational activities: It is expected that (i) one inter-country project on policies for the development of agro-industrial chains will be in progress; and (ii) one inter-country project on the enhancement of the linkages between industry and agriculture will commence.

1.3 Food security

Output: Technical publications: (a) study on the evolution, achievements and shortcomings of the food policies adopted by the countries of the region in the late 1980s (fourth quarter, 1991); (b) study on the food security situation in the Central American region (first quarter, 1991); and (c) study on the crisis in Central American agriculture during the 1980s (fourth quarter, 1990).

1.4 Microcomputers and agricultural planning**

Output: Technical publication: study on the use of microcomputers in the various stages of agricultural development planning (fourth quarter, 1991).

1.5 The future of traditional agro-export products in the agricultural development of Central America*

Output: Technical publication: study on the recovery and possible raising of levels of output of traditional products (third quarter, 1990).

*Resource requirements (at revised 1989 rates)**Consultants*

12.14 The estimated requirements of \$3,700 relate to outside expertise required in connection with the preparation of a study on the performance of agricultural production in Central America, specifically the possibilities of production and support of new agricultural products (programme element 1.1).

Other official travel of staff

12.15 The estimated requirements of \$10,800, reflecting a reduction of \$15,400, will be utilized as follows:

Programme element	Description of tasks	\$
1.1	To carry out background work and consultations with government authorities on two studies on the structure of prevailing agricultural policy and on the performance of agricultural production in Central America	4 500
1.3	To carry out on-site groundwork and consult with appropriate national authorities in connection with the preparation of the three studies on food policies adopted by countries of the region in the late 1980s, on the food security situation in Central America and on the crises in Central American agriculture during the 1980s	6 300
	TOTAL	10 800

** Lowest priority.
* Highest priority.

2. DEVELOPMENT ISSUES AND POLICIES IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	3 991.3	81.3	(107.6)	568.8	542.5	4 533.8
Consultants	21.2	0.8	18.5	4.1	23.4	44.6
Ad hoc expert groups	21.8	0.8	(6.3)	1.5	(4.0)	17.8
Common staff costs	1 883.0	-1.4	(59.6)	264.7	246.5	2 129.5
Travel of staff to service meetings	6.0	0.4	(6.4)	-	(6.0)	-
Other official travel of staff	86.8	3.7	9.3	13.6	26.6	113.4
TOTAL	6 010.1	128.4	(152.1)	852.7	829.0	6 839.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 138.5	(152.1)	-	-	(152.1)	(2.4)%

TABLE 12.11 (continued)

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	156.0	84.0
(ii) Extrabudgetary programmes	349.2	301.2
Total (a)	505.2	385.2
(b) Substantive activities		
UNDP	1 240.5	450.4
Bilateral sources	52.0	50.0
Total (b)	1 292.5	500.4
(c) Operational projects		
UNDP	1 716.6	736.0
Bilateral sources	4 044.8	2 452.1
Other sources	1 911.0	2 140.0
Total (c)	7 762.4	5 328.1
Total (a), (b) and (c)	9 470.1	6 213.7
Total	13 052.8	

TABLE 12.12. POST REQUIREMENTS

Programme: Development issues and policies in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	10	10	-	-	3	3	13	13
P-4	9	9	-	-	1	1	10	10
P-3	12	12	-	-	-	-	12	12
P-2/1	7	5	-	-	2	-	9	5
TOTAL	39	37	-	-	6	4	45	41
Other categories								
Local level	36	36	-	-	7	7	43	43
TOTAL	36	36	-	-	7	7	43	43
GRAND TOTAL	75	73	-	-	13	11	88	84

2. DEVELOPMENT ISSUES AND POLICIES IN LATIN AMERICA AND THE CARIBBEAN

12.16 The activities envisaged under this programme are designed to meet the challenge of the 1990s, which is to resume development, with equity, in the face of the multiple structural bottle-necks of the past, as well as the acute macro-economic imbalances arising from the debt burden. In this biennium, particular emphasis will be placed on the critical links between short-run macro-economic equilibria and medium- and long-term development goals. Because these twin constraints narrow the range of options, the demand for sound policy design and implementation will be greater than ever. Thus, there will be an increased need for timely, comprehensive and systematic information on

national, regional and global economic trends so as to permit policy makers to anticipate turning points, as well as emerging problems and opportunities.

12.17 This programme is carried out by the Economic Development Division, the Latin American Institute for Economic and Social Planning (ILPES) and the Latin American Centre for Economic and Social Documentation (CLADES), in addition to economic projections activities of the Statistics and Projections Division in Santiago, and by the Economic Development Unit in Mexico City, with the collaboration in the respective work programmes of the ECLAC offices in Brasilia and Buenos Aires. The six sub-programmes, their programme elements and the related output envisaged for the biennium are described below.

Subprogramme 1. Analysis of economic trends and special short-term studies

(a) Resource requirements: regular budget: \$3,419,500 (50.0 per cent of programme total in 1990-1991; 37.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.118-10.121, as extended to 1991.

(c) Programme element:

1.1 Analysis of the economies of Latin America and the Caribbean

Output: Technical publications: (a) *Economic Survey of Latin America and the Caribbean*, 1989 (fourth quarter, 1990) and 1990 (fourth quarter, 1991); (b) *Economic Panorama of Latin America* (fourth quarter, 1990 and 1991); and (c) preliminary overview of the Latin American economy, 1990 (fourth quarter, 1990) and 1991 (fourth quarter, 1991).

Subprogramme 2. Analysis of development strategies and economic policies

(a) Resource requirements: regular budget: \$957,500 (14.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.122-10.126, as extended to 1991.

(c) Programme elements:

2.1 Analysis development of strategies and economic and social policies in Latin America and the Caribbean*

Output: Technical publications: (a) two studies on debt and growth - a retrospective analysis of how the debt crisis hampered growth in the 1980s (fourth quarter, 1990) and a prospective analysis of growth on the basis of positive developments that took place in the 1980s notwithstanding the debt burden (fourth quarter, 1991); (b) a study of the relative roles of exports and investment as dynamic factors in the region's recovery and development (second quarter, 1991); and (c) a comparative study of price stabilization experiences (second quarter, 1991).

2.2 Studies on the industrialization process in Argentina

Output: Technical publications: two studies relating to exports (fourth quarter, 1990; fourth quarter, 1991).

Subprogramme 3. Economic projections for medium-term and long-term appraisal and prospects of Latin American development

(a) Resource requirements: regular budget: \$889,100 (13.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.127-10.132, as extended to 1991.

(c) Programme elements:

3.1 Evaluation and prospective analysis of the development process in the countries of Latin America and the Caribbean

Output: Technical publications: (a) two reports to CEGAN and the member countries of the Commission on various aspects of economic and social trends in the Latin American countries and of the region's role in the process of world economic development (fourth quarter, 1990 and 1991); and (b) two studies on the development processes of the region and its medium- and long-term prospects (fourth quarter, 1990 and 1991).

Intermediate activity: Preparation of documentation and provision of technical services to two meetings of CEGAN (first quarter, 1990 and 1991).

3.2 Preparation of economic projections**

Output:

(i) Technical publication: report to CEGAN on macro-economic, energy, sectoral, labour force, and external trade and financing projections (first quarter, 1990);

(ii) Organization and substantive servicing of an *ad hoc* expert group meeting to discuss methodological and substantive aspects of the prospective studies and to exchange information among the countries of the region in regard to the appraisal of the development process (fourth quarter, 1990).

Operational activities: Advisory services provided to Governments, upon request, on methodologies for preparing projections that incorporate the most important aspects of the development process, as well as national and international political aspects (approximately four missions annually).

Subprogramme 4. Information and documentation for economic and social development

(a) Resource requirements:

Regular budget: \$478,700 (7.0 per cent of programme total in 1990-1991; 5.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: (0.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.136-10.139, as extended to 1991.

(c) Programme element:

4.1 Creation and/or strengthening of information units and networks

Output: Technical publications: (a) four issues of PLAN-INDEX (second and fourth quarter, 1990 and 1991); (b) two issues of INFOPLAN series on special development topics (fourth quarter, 1990 and 1991); (c) six issues of "Informativo INFOPLAN" (second, third and fourth quarter, 1990 and 1991); (d) six issues of "Informativo Terminológico" (second, third and fourth quarter, 1990; second, third and fourth quarter, 1991); and (e) four reports on Latin American information systems (second and fourth quarter, 1990 and 1991).

Subprogramme 5. Economic and planning services for the countries of Latin America and the Caribbean

(a) Resource requirements:

Regular budget: \$205,200 (3.0 per cent of programme total in 1990-1991; 15.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: (0.0 per cent of programme total in 1990-1991; 91.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.140-10.144, as extended to 1991.

(c) Programme elements:

5.1 Advisory services

Operational activities:

(i) Advisory services provided to Governments, upon request, in the strengthening of planning and project systems

* Highest priority.

** Lowest priority.

and processes and the co-ordination of public policies (six missions in 1990 and 1991);

(ii) Provision of in-service training for technical personnel of the bodies receiving advisory assistance (2 technical experts in 1990; 12 in 1991).

5.2 Training services

Operational activities:

(i) Organization and teaching of the following courses at the regional, subregional and national levels: (a) international course on development, planning and public policies at regional or subregional level (one each, 1990 and 1991); and (b) five courses on topics such as planning and the environment, external-sector policies, planning in the field of science and technology, social planning, regional planning, public sector management, investment programming, technical co-operation policies, and local development planning and management (two in 1990 and three in 1991);

(ii) Organization of specialized seminars on public sector planning, social planning, pre-investment planning and projects, planning techniques and models, regional planning, local planning and management, and technical co-operation (two each in 1990 and 1991).

(c) Organization and teaching of courses on the use of audiovisual media for teaching (preparation of one video course in 1990 and teaching of one course in 1991).

5.3 Co-operation among planning bodies of Latin America and the Caribbean

Output:

(i) Substantive servicing of the Eighth Conference of Ministers and Heads of Planning of Latin America and the Caribbean (third quarter, 1991);

(ii) Technical publications: (a) report on the recommendations of the Seventh Conference of Ministers and Heads of Planning of Latin America and the Caribbean (fourth quarter, 1990); and (b) four publications on the planning experiences of selected countries (two in 1990; two in 1991).

Subprogramme 6. Planning and co-ordination of public policies

(a) Resource requirements:

Regular budget: \$889,100 (13.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$885,600 (100.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/43/6), paras. 10.144A-10.144F.

(c) Programme elements:

6.1 Planning and public policies

Output: Technical publications: (a) methodological studies and proposals relating to some of the following topics: the formulation, implementation and assessment of national, sectoral, territorial and local economic and social development plans; the incorporation of the foreseeable effects of changes in the population, in technology and in natural resources; and methodologies in connection with planning models (fourth quarter, 1990; fourth quarter, 1991); and (b) study on research projects and proposals concerning technical criteria for the selection of dynamic comparative advantages (second quarter, 1991).

6.2 Public sector programming

Output: Technical publications: (a) studies and proposals concerning public sector planning and programming and their linkages with budgetary matters and management (fourth quarter, 1990); (b) study on research projects and

proposals concerning the raising and allocation of public funds (second quarter, 1990); and (c) formulation of guidelines for an analysis of the role of public enterprises and the decentralized governmental sector and for proposals concerning their management (fourth quarter, 1991).

6.3 Social policy planning and co-ordination

Output: Technical publications: (a) a study on various aspects such as the distribution of social spending in given countries, an analysis of the redistributive effect of social policies in selected countries, country analyses containing recommendations concerning institutional co-ordination in the social sphere, the analysis of experiments with the decentralization and deconcentration of social policy and recommendations in this regard, and a theoretical and empirical analysis of forms of access to social services (second quarter, 1991); and (b) a study on various aspects relating to new trends towards concerted action and the decentralization of political systems, an analysis of experiences with co-operatives, micro-enterprises and popular productive units in some countries, and financing pre-investment and marketing mechanisms in selected countries (fourth quarter, 1991).

6.4 Regional planning and policies

Output: Technical publications: (a) studies and methodological proposals concerning the formulation and implementation of regional development strategies and plans (second quarter, 1991); (b) studies concerning trends in regional (subnational) development in Latin America and the Caribbean (second quarter, 1991); (c) proposals for strengthening the management capacity of national and subnational governments in the field of regional development (fourth quarter, 1991); and (d) methodologies for allocating public resources based on a regional approach (fourth quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

12.18 The redeployment of two P-2 posts from this programme to the Industrial development and Energy programmes results from an adjustment made necessary by the retrenchment exercise.

Consultants

12.19 The provision of \$40,500, reflecting an increase of \$18,500, will be utilized as follows:

Programme element	Description of tasks	\$
2.1	To assist in the preparation of specialized studies relating to debt and growth	23 500
3.1	To assist in the preparation of development studies relating to Latin America's long-term prospects and in-depth studies on specific aspects of the development process of Central America or of one or more countries of the subregion	17 000
	TOTAL	<u>40 500</u>

Ad hoc expert groups

12.20 The provision of \$16,300 relates to two *ad hoc* expert group meetings as follows:

Programme element	Description of tasks	\$
3.1	To discuss the development process and its medium- and long-term prospects in the countries of Central America	5 900
3.2	To discuss methodological and substantive aspects of the prospective studies and to exchange information among the countries of the region in regard to the appraisal of the development process	10 400
	TOTAL	<u>16 300</u>

Other official travel of staff

12.21 The estimated requirements of \$99,800, which reflect an increase of \$9,300, are broken down as follows:

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
			3.2	Consultations and data collection on a report for CBOAN and the Commission on macro-economics, energy, sectoral, labour force and external trade and financing projections	4 000
1.1	Collection of data and other material relating to the preparation of two issues each of the <i>Economic Survey of Latin America and the Caribbean</i> and the <i>Economic Panorama of Latin America</i>	5 1000	5.3	Travel relating to research for the preparation of publications concerning the planning experiences of selected countries	9 000
2.1	Consultations and collection of material in connection with the preparation of the four studies	19 000	6.3	Collection of material and consultations in connection with the study on the distribution of social spending in given countries, and an analysis of the redistributive effect of social policies in selected countries . .	12 800
3.1	Consultations and collection of material for two reports on various aspects of economic and social trends in the Latin American countries, the role of the region in the process of world economic development	4 000		TOTAL	99 800

3. ENVIRONMENT IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	166.3	1.1	-	23.2	24.3	190.6
Consultants	3.2	0.2	(3.4)	-	(3.2)	-
Ad hoc expert groups	9.9	-	0.4	0.8	1.2	11.1
Common staff costs	74.7	1.1	-	10.3	11.4	86.1
Other official travel of staff	5.2	0.2	0.8	0.8	1.8	7.0
TOTAL	259.3	2.6	(2.2)	35.1	35.5	294.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
261.9	(2.2)	-	-	(2.2)	(0.8)%

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNEP	437.0	421.0
Bilateral sources	617.7	305.5
Total (c)	1 054.7	726.5
Total (a), (b) and (c)	1 054.7	726.5
Total	1 054.7	1 021.3

TABLE 12.14. POST REQUIREMENTS

Programme: Environment in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-2/1			-	-	-	-		
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	3	3	-	-	-	-	3	3

3. ENVIRONMENT IN LATIN AMERICA AND THE CARIBBEAN

12.22 Activities under this programme are aimed at responding to the needs of those countries which have made a systematic effort to design and implement environment policies, as well as to strengthen institutions, and to design and utilize instruments of environmental management, such as appraisals of environmental deterioration, information about the environment and land use planning.

12.23 This programme is carried out by the Joint ECLAC/UNEP Environment Unit in Santiago. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

Subprogramme. Environment and development

(a) Resource requirements: regular budget: \$294,800 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.75-12.78, as extended to 1991.

(c) Programme elements:

1.1 Incorporation of the environmental dimension in the development process in Latin America and the Caribbean

Output: Technical publications: (a) study on options for sustained development in the context of the socio-economic

conditions of the region (fourth quarter, 1991); (b) study on the design and implementation of environmental programmes and policies (fourth quarter, 1990); and (c) study on the utilization of specific environmental management instruments (fourth quarter, 1991).

Operational activities: It is expected that the multinational project financed by UNEP will continue, together with the services of an expert to undertake advisory missions (approximately 14 missions in 1990-1991).

*Resource requirements (at revised 1989 rates)**Ad hoc expert group meeting*

12.24 The estimated requirement of \$10,300 relates to an *ad hoc* expert group meeting to discuss options for incorporating the environmental dimensions in the agricultural development of Latin America.

Other official travel of staff

12.25 The provision of \$6,200 relates to research and consultations with government authorities in connection with the preparation of the studies on options for sustained development in the context of the socio-economic conditions of the region, and on the design and implementation of environmental programmes and policies.

4. HUMAN SETTLEMENTS IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Revaluation of 1988-1989 resource base (at revised 1989 rates)	Estimated additional requirements			1990-1991 estimates
			Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	80.3	0.3	-	10.7	11.0	91.3
Consultants	3.6	-	(3.6)	-	(3.6)	-
<i>Ad hoc</i> expert groups	7.9	0.7	(8.6)	-	(7.9)	-
Common staff costs	36.0	0.4	-	4.9	5.3	41.3
Other official travel of staff	6.6	0.3	1.3	1.1	2.7	9.3
TOTAL	134.4	1.7	(10.9)	16.7	7.5	141.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
136.1	(10.9)	-	-	(10.9)	(8.0)%

TABLE 12.15 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	-	600.0
Total (c)	-	600.0
Total (a), (b) and (c)	-	600.0
Total		741.9

TABLE 12.16. POST REQUIREMENTS

Programme: Human settlements in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-4	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1*	1*

* In addition, one P-3 post is financed by the United Nations Centre for Human Settlements (Habitat).

4. HUMAN SETTLEMENTS IN LATIN AMERICA AND THE CARIBBEAN

12.26 The main objective of the activities proposed under this programme is to support the efforts of countries to achieve substantial improvement in the conditions of housing and human settlements in the region, particularly in low-income sectors, through institutional assistance to local governments, training of human resources, support of the construction industry and improvement of housing infrastructure in general.

12.27 This programme is carried out in Santiago by the Joint ECLAC/UNCHS Unit. The four subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Analysis of the conditions, strategies and management of the development of human settlements in the region

(a) Resource requirements: regular budget: \$95,000 (67.0 per cent of programme total in 1990-1991; 48.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.87-14.90, as extended to 1991, as amended in A/43/6, paras. 14.87-14.90.

(c) Programme elements:

1.1 Conditions and trends in human settlements in the region

Output: Technical publication: study on the basic lines of action and methodologies for the systematic compilation, analysis and publication of indicators and data on the evolution of housing and human settlements conditions in the region (fourth quarter, 1990) (XB).

1.2 Management of metropolises and metropolitan institutions

Output: Technical publication: study on the spread of the metropolitan phenomenon in the region, which will include proposals and guidelines for the planning and administration of metropolitan centres (fourth quarter, 1990) (XB).

1.3 Local governments: formulation of plans and projects at the local level and participation of the community and non-governmental organizations

Output: Technical publications: (a) study on methodologies and instruments for enhancing the management capacity of local governments and improving their co-ordination with other governmental and non-governmental bodies (fourth quarter, 1990); and (b) study on the co-ordinated incorporation of non-governmental community organizations into the process of housing construction and the development of human settlements in the region (third quarter, 1991) (XB).

Subprogramme 2. Training

(a) Resource requirements: regular budget: none (0.0 per cent of programme total in 1990-1991; 15.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.91-14.94, as extended to 1991.

(c) Programme element:

2.1 Training

Operational activities: It is planned to initiate a training project in the administration and management of municipal finances with a view to strengthening the capacity of local governments to play a more important role in improving housing conditions in particular and the habitat in general (1990-1991).

Subprogramme 3. Urban poverty and precarious settlements

(a) Resource requirements: regular budget: \$35,500 (25.0 per cent of programme total in 1990-1991; 30.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.95-14.98, as extended to 1991.

(c) Programme element:

3.1 Development and technology for housing, infrastructure and services

Output: Technical publication: study on the development and application of technologies and standards, appropriate to the real conditions in makeshift human settlements in the region, for the supply, improvement and maintenance of housing, infrastructure and services (fourth quarter, 1991) (XB).

Subprogramme 4. Resources for housing and the construction sector

(a) Resource requirements: regular budget: \$11,400

(8.0 per cent of programme total in 1990-1991; 7.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.99-14.102, as extended to 1991, and as amended in A/43/6.

(c) Programme element:

4.1 The construction industry

Output: Technical publication: study on the use of resources in the housing sector and the impact of the housing construction industry and housing infrastructure and services, both formal and informal, on employment and on the economic and social development of the region (fourth quarter, 1991).

Resource requirements (at revised 1989 rates)**Other official travel of staff**

12.28 The estimated requirements of \$8,200 are broken down as follows:

Programme element	Description of tasks	\$
1.2	To consult with appropriate government officials in connection with the preparation of the report on the spread of the metropolitan phenomenon in the region	2 100
1.3	To consult on-site with various sources of information relating to the preparation of the study on the co-ordinated incorporation of non-governmental community organizations into the process of housing construction and the development of human settlements in the region	4 000
3.1	To undertake on-site data gathering and consultations with appropriate government authorities in connection with the study on the development and application of technologies and standards for the supply, improvement and maintenance of housing, infrastructure and services	2 100
TOTAL		8 200

5. INDUSTRIAL DEVELOPMENT IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	692.2	10.0	53.8	110.3	174.1	866.3
Consultants	3.2	0.2	9.7	1.1	11.0	14.2
Ad hoc expert groups	19.6	0.9	5.9	3.9	10.7	30.3
Common staff costs	321.4	7.4	29.8	51.5	88.7	410.1
Other official travel of staff	17.7	0.7	4.8	3.2	8.7	26.4
TOTAL	1 054.1	19.2	104.0	170.0	293.2	1 347.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 073.3	104.0	-	-	104.0	9.6%

TABLE 12.17 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	55.0	1 000.0
Total (c)	55.0	1 000.0
Total (a), (b) and (c)	55.0	1 000.0
Total		2 347.3

TABLE 12.18. POST REQUIREMENTS

Programme: Industrial development in Latin America and the Caribbean

	Established posts		Temporary pos				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-2/1	1	2	-	-	-	-	1	2
TOTAL	6	7	-	-	-	-	6*	7
Other categories								
Local level	8	8	-	-	-	-	8	8
TOTAL	8	8	-	-	-	-	8	8
GRAND TOTAL	14	15	-	-	-	-	14	15

* In addition, one D-1 post is financed by UNIDO.

5. INDUSTRIAL DEVELOPMENT IN LATIN AMERICA AND THE CARIBBEAN

12.29 The activities under this programme are directed towards the study of the effect on Latin American and Caribbean industrial development of the world trends towards industrial restructuring and the economic crisis that has been affecting the countries of the ECLAC region since the early 1980s.

12.30 This programme is carried out by the ECLAC/UNIDO Industry and Technology Division in Santiago and the ECLAC/UNIDO Industry Unit in the Mexico City Office. The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Future industrial development and the new international economic order

(a) Resource requirements: regular budget: \$646,700 (48.0 per cent of programme total in 1990-1991; 73.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.118-15.121, as extended to 1991.

(c) Programme elements:

1.1 Analysis and appraisal of industrialization in Latin America and the Caribbean

Output: Technical publication: report on the process of industrialization and the impact of the crisis of the 1980s on manufacturing in Latin America and the Caribbean, and comparison of the results with the objectives and goals that the region has set for itself (third quarter, 1991).

1.2 Industrial development strategies and policies

Output:

(i) Technical publication: report on the effects of various national promotional policies and incentives on the performance of the industrial sector (second quarter, 1991);

(ii) Substantive servicing of an *ad hoc* expert group meeting to examine conclusions of a report on the effects of various national promotional policies and incentives on the performance of the industrial sector (fourth quarter, 1991).

1.3 Industrial restructuring in Latin America and industrial linkages, technological progress and international competitiveness

Output: Technical publications: (a) biannual report on industrialization and technological development, including a

compilation and analysis of information on trends and policies in industrial restructuring (second and fourth quarters, 1990 and 1991); and (b) a study on industrial linkages, the incorporation of technological progress, and their impact on international competitiveness (fourth quarter, 1991).

Operational activities: Provision of advisory services, upon request, to government agencies involved with the industrial sector in connection with the repercussions on the manufacturing industry of international trends, programmes of restructuring and industrial policies (approximately four missions in 1990-1991).

1.4 Industrial development financing**

Output: Technical publication: study on the problems of financing of the industrial sector and policy proposals in this field (third quarter, 1991).

1.5 Collaboration in advisory services and training courses in the field of industrial development

Operational activities: Provision of training services to member States, upon request, in the field of industrial development, in collaboration with the Latin American and Caribbean Institute for Economic and Social Planning (ILPES) and other units of the ECLAC system in respect of the organization of such training courses.

Subprogramme 2. Regional co-operation at global and sectoral levels

(a) Resource requirements: regular budget: \$700,600 (52.0 per cent of programme total in 1990-1991; 46.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37.6 and Corr.1), paras. 15.122-15.126, as extended to 1991.

(c) Programme elements:

2.1 National industrialization processes*

Output: Technical publications: two studies on national industrialization processes, which will examine the problems being faced by the countries of the region and will briefly outline the policies that have been adopted to promote manufacturing (fourth quarter, 1990 and 1991).

2.2 Promotion of intermediate technology industries within the framework of policies to encourage exports and trade openness in Central America, the Dominican Republic and Haiti

Output: Technical publication: study on a general framework and strategy for industrial development that are more equitable and compatible with national patterns of development and would also permit the mobilization of inputs and components among the countries of the subregion, with a view to consolidating exportable products (second quarter, 1991).

2.3 Development of capital goods industries

Operational activities: Provision of advisory services to member States, upon request, including the organization of working groups and regional meetings for government officials and entrepreneurs through a regional technical co-operation project on the development of capital goods industries (approximately four in 1990-1991).

2.4 Restructuring and development of industrial sectors

Output: Technical publications: two studies on the performance of selected sectors of manufacturing that are yet to be determined (second quarter, 1990 and 1991).

2.5 Development of small and medium-scale industry and promotional policies

Operational activities: Provision of advisory services to member States, upon request, including the organization of working groups and regional meetings for government and private sector officials, through a regional technical co-operation project on the development of small and medium-scale industry and promotional policies (approximately four in 1990-1991).

2.6 Co-operation among countries of the region for industrialization

Operational activities: Provision of advisory services to member States, upon request, including the organization of working groups and regional meetings for government and private sector officials, through a regional technical co-operation project on co-operation among countries of the region for industrialization (approximately six in 1990-1991).

Resource requirements (at revised 1989 rates)

Redeployment of post

12.31 The redeployment of one P-2 post into this programme from the programme development issues and policies results from an adjustment made necessary by the retrenchment exercise.

Consultants

12.32 The provision of \$13,100, which reflects an increase of \$9,700, relate to the tasks described below:

Programme element	Description of tasks	\$
1.2	To provide input for a report on the effects of various national promotional policies and incentives on the performance of the industrial sector	9 300
2.2	To prepare an in-depth study of export promotion	3 800
	TOTAL	<u>13 100</u>

Ad hoc expert group meetings

12.33 The estimated requirements of \$26,400, which reflect an increase of \$5,900, will be utilized for the purposes described below:

Programme element	Description of tasks	\$
1.2	To examine the conclusions of a report on the effects of various national promotional policies and incentives on the performance of the industrial sector	10 500
2.2	To examine the study on an industrial development strategy that is compatible with the resource endowment of the countries of Central America, with a view to increasing non-traditional exports and promoting efficient import substitution	5 500
2.4	To assess the findings of research on the performance of selected industrial sectors and the policies that could be applied to them	10 400
	TOTAL	<u>26 400</u>

Other official travel of staff

12.34 The estimated requirements of \$23,200, which reflect an increase of \$4,800, are broken down as follows:

Programme element	Description of tasks	\$
1.1	To undertake on-site information gathering and consultations in connection with report on the process of industrialization and the impact of the crisis of the 1980s on manufacturing in Latin America and the Caribbean	4 000
1.2	To undertake research on the effects of various national promotional policies and incentives on the performance of the industrial sector	3 000

** Lowest priority.

* Highest priority.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
1.3	To carry out on-site research and consultations in connection with the study on industrial linkages, the incorporation of technological progress, and their impact on international competitiveness	2 400	2.2	To consult with government authorities on the study on a general framework and strategy for industrial development that are more equitable and compatible with national patterns of development	6 500
2.1	To undertake local research in connection with the two studies on national industrialization processes	3 300	2.4	To undertake research on two studies on manufacturing sectors	4 000
				TOTAL	<u>23 200</u>

6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 843.8	(30.0)	-	351.5	321.5	3 165.3
Consultants	82.9	0.8	(29.0)	4.6	(23.6)	59.3
Ad hoc expert groups	34.8	(0.1)	(16.0)	7.3	(8.8)	76.0
Common staff costs	1 186.6	(2.6)	-	149.4	146.8	1 333.4
Travel of staff	23.1	(0.4)	(15.0)	0.7	(14.7)	8.4
Other official travel of staff	118.8	2.1	(16.0)	12.1	(1.8)	117.0
TOTAL	4 340.0	(30.2)	(76.0)	525.6	419.4	4 759.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 309.8	(76.0)	-	-	(76.0)	(1.7)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	133.2	133.2
Total (a)	133.2	133.2

(b) Substantive activities
Bilateral sources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Bilateral sources	28.0	28.0
Total (b)	28.0	28.0

(c) Operational projects

- UNDP
UNFPA
United Nations Development Fund for Women
Bilateral sources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
UNDP	1 200.2	407.0
UNFPA	429.5	70.5
United Nations Development Fund for Women	56.6	-
Bilateral sources	1 460.6	3 309.4
Total (c)	3 146.9	3 786.9

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a), (b) and (c)	3 308.1	3 948.1

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total	8 707.5	

TABLE 12.20. POST REQUIREMENTS

Programme: International trade and development finance in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4	8	8	-	-	-	-	8	8
P-3	8	8	-	-	1	1	9	9
P-2/1	6	6	-	-	-	-	6	6
TOTAL	27	27	-	-	1	1	28	28
Other categories								
Local level	26	26	-	-	1	1	27	27
To	26	26	-	-	1	1	27	27
GRAND TOTAL	53	53	-	-	2	2	55	55

6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN LATIN AMERICA AND THE CARIBBEAN

12.35 The economic and social development of Latin America is directly and closely linked to the evolution and prospects of the region's international trade and of the financing it may receive. Activities under this programme are aimed at assisting Governments by examining the institutional aspects and possible mechanisms that could facilitate the implementation of policies designed to strengthen the financing capacity of the countries of the region and to secure more efficient use of their financial resources. At the same time, there are activities related to regional economic integration and co-operation and to economic co-operation between Latin America and the Caribbean and the developing countries and regions of Africa and Asia.

12.36 Under subprogramme 5 (Economic integration and co-operation among the Caribbean countries), activities are oriented towards fostering the exchange of experiences in a number of fields of mutual interest, such as economic and social planning, science and technology, social development, population, international trade, and natural resources and environmental management.

12.37 This programme is carried out by the International Trade and Development Division in Santiago and the International Trade Unit in Mexico City, with the collaboration of the ECLAC office in Washington, D.C. It encompasses as well all the substantive activities of the ECLAC office at Port of Spain, which are grouped under subprogramme 5. The five subprogrammes, their programme elements and the related output envisaged for the biennium are described below.

Subprogramme 1. Latin America and the new international economic order

(a) Resource requirements:

Regular budget: \$761,500 (16.0 per cent of programme total in 1990-1991; 16.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$25,000 (16.0 per cent of programme total in 1990-1991; 15.0 per cent of programme total in 1988-1989).

(i) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.151-16.154, as extended to 1991.

(c) Programme elements:

1.1 Latin America and the international economic negotiations*

Output: Technical publications: (a) report on an appraisal of the results of the joint participation of the Latin American countries in the multilateral international trade negotiations (fourth quarter, 1991); and (b) two studies on multilateral economic negotiations, one on the negotiating process under way within GATT in the Uruguay Round (fourth quarter, 1990) and the other on the results of the Uruguay Round (fourth quarter, 1991).

1.2 The evolution of international trade and its impact on Latin America

Output:

(i) Technical publications: four studies on the effects of managed trade and protectionism practised by the developed countries on the export opportunities of the Latin American economies (two each in fourth quarters, 1990 and 1991);

(ii) Organization and servicing of an *ad hoc* expert group meeting to examine the characteristics of the evolution of international trade and its impact in Latin America and the Caribbean (second quarter, 1991).

1.3 Commodities in the international economy and their impact on regional development and export promotion

Output: Technical publications: (a) study on market structuring (including the role of commodity exchanges) and commodity marketing mechanisms in the world economy (fourth quarter, 1990); (b) study on the new forms of technical progress in the developed countries and their impact on the demand for the commodities exported by Latin America (fourth quarter, 1991); (c) guidelines for the formulation of a comprehensive export promotion strategy in the light of the changes occurring in international trade (second quarter, 1990); (d) an updated study on the situation in Latin America regarding export promotion systems, their harmonization and the prospects for creating joint mechanisms at the regional and subregional levels (fourth quarter, 1990); and (e) study on the possibility of organizing joint export schemes such as export consortia, marketing enterprises, export co-operatives and others (fourth quarter, 1991).

1.4 Trade in services

Output: Technical publications: two studies on (a) improvement of the statistical infrastructure in trade in services, and (b) services provided to producers and the adoption of regional criteria for the international trade negotiations (fourth quarter, 1990 and 1991).

* Highest priority.

Subprogramme 2. Economic relations between Latin America and other regions**(a) Resource requirements:**

Regular budget: \$666,300 (14.0 per cent of programme total in 1990-1991; 16.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$22,600 (14.0 per cent of programme total in 1990-1991; 15.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.155-16.158, as extended to 1991.

(c) Programme elements:**2.1 Relations with the developed market economy countries****

Output: Technical publications: (a) report on Latin America's relations with the developed market economy countries (fourth quarter, 1991); (b) two reports on certain aspects of the international economic relations and co-operation links between countries of the region and the market economy countries, one with the United States and the other with the European Economic Community and Japan (second quarter, 1990; fourth quarter, 1991); (c) monthly newsletter in English, "CEPAL News", designed for governmental and non-governmental institutions in the United States and Canada; and (d) yearly survey in English, "The U.S. Economy" (fourth quarter, 1990 and 1991).

2.2 Economic relations with countries having centrally-planned economies

Output: Technical publication: formulation of guidelines for expanding and intensifying trade and economic relations between the countries of the region and the member countries of the Council for Mutual Economic Assistance (third quarter, 1990).

Subprogramme 3. Latin America and the international monetary system**(a) Resource requirements:**

Regular budget: \$333,200 (7.0 per cent of programme total in 1990-1991; 3.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$11,300 (7.0 per cent of programme total in 1990-1991; 5.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.159-16.162, as extended to 1991.

(c) Programme elements:**3.1 Development financing**

Output: Technical publications: two studies on macro-economic policy options regarding the generation and allocation of financial resources for development (fourth quarter, 1990 and 1991).

3.2 Regional financial integration

Output: Technical publications: two studies on different forms of financial co-operation among the countries of the region (third quarter, 1990 and 1991).

Subprogramme 4. Economic integration and co-operation**(a) Resource requirements:**

Regular budget: \$523,500 (11.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$17,700 (11.0 per cent of pro-

gramme total in 1990-1991; 10.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.163-16.166, as extended to 1991.

(c) Programme elements:**4.1 Analysis of the regional integration and co-operation processes and support for these processes**

Output: Technical publications: (a) study on the role of private enterprise in regional integration and co-operation efforts (third quarter, 1991); and (b) two studies on the evaluation of the economic integration process in Central America (second quarter, 1990 and 1991).

Operational activities: (a) Study on the evolution of the integration processes with proposals for strengthening them (third quarter, 1990); and (b) study on the possible ways in which the relatively less economically developed countries or countries in special situations can effectively share in the benefits of integration and co-operation (first quarter, 1991).

4.2 Co-operation with and advisory assistance to Latin American countries in specific areas

Output: Technical publication: study on the potential for co-operation among Latin American countries in the joint development of some spearhead technologies such as biotechnology, informatics, micro-electronics and technologies related to the production of new raw materials (second quarter, 1991).

Operational activities: (a) Study on the possibility of increasing co-operation in the area of services, especially those which are traded internationally (fourth quarter, 1990); and (b) study on areas of co-operation between relatively less developed and more developed countries in the region, with special emphasis on some specific branches of industry, in order to help improve the exporting position of the former (fourth quarter, 1991).

4.3 Latin America's relations with developing regions and countries

Output: Technical publications: (a) study on economic and technical co-operation between the developing countries of Latin America and Africa in the fields of interregional trade, transport and financing of mutual trade (first quarter, 1991); and (b) study on economic and technical co-operation between the developing countries of Latin America and Asia in the fields of interregional trade, transport and financing of mutual trade (third quarter, 1991).

4.4 Promotion of economic co-operation between the Central American subregion and the main countries of Latin America**Output:**

(i) Technical publications: two studies on current trade and financing agreements between the countries of the Central American subregion and the main countries of Latin America (third quarter, 1990 and 1991);

(ii) Organization and servicing of an *ad hoc* expert group to examine the study on current trade and financing agreements between the countries of the Central American subregion and the main countries of Latin America (fourth quarter, 1991).

Subprogramme 5. Economic integration and co-operation among the Caribbean countries**(a) Resource requirements:**

Regular budget: \$2,474,900 (52.0 per cent of programme

** Lowest priority.

total in 1990-1991; 55.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$83,800 (52.0 per cent of programme total in 1990-1991; 55.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.167-16.170, as extended to 1991, and as revised in A/39/6, paras. 16.167-16.170, and A/41/6, para. 16.167.

(c) Programme elements:

5.1 Economic survey of Caribbean countries

Output: Technical publications: (a) an evaluation of the economic performance of CDCC countries (1979-1989), with special emphasis on the tourism sector (fourth quarter, 1990); and (b) an evaluation of the economic performance of CDCC countries (1980-1989), with special emphasis on the agricultural sector (fourth quarter, 1991).

5.2 Economic and social planning in the Caribbean

Output: Organization of a seminar on information for social and economic planning (second quarter, 1990).

5.3 Science and technology in the Caribbean

Output:

(i) Organization and servicing of two plenary sessions of the Caribbean Council for Science and Technology (CCST) (one each in 1990 and 1991);

(ii) Organization and servicing of four working groups of the Executive Committee of CCST (second and fourth quarters, 1990 and 1991).

5.4 Social development in the Caribbean

Output:

(i) Organization and servicing of a subregional meeting to review and appraise the implementation in the Caribbean of the Nairobi Forward-looking Strategies for the Advancement of Women (first quarter, 1990) (XB);

(ii) Organization and servicing of a subregional meeting on the issue of violence against women and the relation to child abuse (fourth quarter, 1991) (XB);

(iii) Technical publications: (a) report on the review and appraisal of the implementation in the Caribbean of the Nairobi Forward-looking Strategies, 1985-1990 (first quarter, 1990); and (b) study on the methodology for the selection of basic indicators for use in constructing data bases on women in the Caribbean engaged in selected activities (fourth quarter, 1990).

Operational activities:

(i) Technical publications: (a) study on aspects of the social impact of the economic adjustment process (third quarter, 1990); and (b) four issues of the "Bulletin of the Caribbean Language Institute", in collaboration with the Language Institute of the Netherlands Antilles (second and fourth quarters, 1990 and 1991);

(ii) Documentary on language-related activities in the subregion (fourth quarter, 1990);

(iii) Organization and servicing of the biennial meeting of the Co-ordinating Committee of the Caribbean Language Institute (third quarter, 1990).

5.5 Population

Output:

(i) Technical publications: (a) report on implementation of population policy in the Caribbean (fourth quarter, 1991); (b) study on mortality patterns in the Caribbean (second quarter, 1990); and (c) evaluation report on census data and vital statistics (fourth quarter, 1990);

(ii) Servicing of an *ad hoc* expert group meeting to dis-

cuss issues related to population and development in the Caribbean (fourth quarter, 1990).

Operational activities: (a) Four national studies on determinants and consequences of population change (second and fourth quarters, 1990; second and fourth quarters, 1991); and (b) three studies on the interrelationships between population and development (first and third quarters, 1990; third quarter, 1991).

5.6 Natural resources and environmental management in the Caribbean

Operational activity: Formulation and promotion of projects, programmes and proposals for the development of natural resources and environmental management (1990-1991).

5.7 Information and documentation for economic and social development

Output: Technical publications: (a) two issues of time series of major economic indicators of Caribbean countries (fourth quarter, 1990; fourth quarter, 1991); and (b) *Agricultural Statistics of Caribbean Countries* (third quarter, 1990).

Operational activities:

(i) Technical publications: (a) four issues of CARISPLAN Abstracts (second and fourth quarters, 1990 and 1991); (b) 15 issues of "Current Awareness Bulletin" (1990-1991); (c) two updates on experts and on research in progress in science and technology of the Caribbean Documentation Centre (fourth quarter, 1990 and 1991); (d) "Caribbean Patents Index" and one supplement (fourth quarter, 1990 and 1991); and (e) "Quarterly Patents Newsletter";

(ii) Public information services: distribution, upon request, of printouts and photocopies and provision of retrieval services in various forms, including specialized bibliographies, a selected dissemination service and direct on-line access;

(iii) Substantive support to the co-ordinating machinery for the Caribbean regional information systems;

(iv) Formulation and promotion of projects for the development and strengthening of the CARISPLAN network.

5.8 International trade and development finance

Output:

(i) Technical publications: (a) study on protectionism in the agricultural trade of the Caribbean (third quarter, 1991); (b) study on selected trade and financial data for the Caribbean (fourth quarter, 1991); and (c) feasibility study on the establishment of a Caribbean subregional commodity exchange (fourth quarter, 1991);

(ii) Organization and servicing of an *ad hoc* expert group meeting on the feasibility of establishing a subregional commodity exchange (first quarter, 1991).

Operational activities: (a) Study on selected service industries in the Caribbean (fourth quarter, 1991); and (b) trade procedures guide (fourth quarter, 1990);

5.9 Support to the Organization of Eastern Caribbean States (OECS)

Operational activities: Provision of advisory services to member States, upon request, on international trade matters, export development, trade negotiations, customs and tariff administration and double taxation treaties, and on the strengthening of economic and technical co-operation among developing countries between the countries of OECS and Latin American countries within the scope of activities being pursued by ECLAC/Caribbean Development and Co-operation Committee (CDCC).

5.10 General information services

Output: Technical publication: quarterly newsletter of the CDCC secretariat.

5.11 Support to the Caribbean Development and Co-operation Committee

Output: Substantive servicing of meetings of the CDCC (1990 and 1991).

Resource requirements (at revised 1989 rates)

Consultants

12.38 The estimated requirements of \$54,700, reflecting a decrease of \$29,000, are broken down below:

Programme element	Description of tasks	\$
1.1	To prepare specialized input for an appraisal of the results of the joint participation of the Latin American countries in the multilateral international trade negotiations	14 000
1.4	To assist in the preparation of the two studies on trade in services	14 100
3.4	To contribute to the preparation of the study on the methodology for the selection of basic indicators for use in constructing data bases on women in the Caribbean	8 800
5.8	To prepare a study on protectionism in the agricultural trade of the Caribbean and a feasibility study on the establishment of a Caribbean subregional commodity exchange	17 800
	TOTAL	54 700

Ad hoc expert groups

12.39 The estimated requirements of \$68,700, reflecting a reduction of \$16,000, relate to the convening of *ad hoc* expert group meetings, as follows:

Programme element	Description of tasks	\$
1.2	To examine the characteristics of the evolution of international trade and its impact in Latin America and the Caribbean	10 300
4.1	To examine ways of integration for Latin America and Caribbean countries, with special emphasis on intraregional trade and mechanisms to strengthen integration and co-operation processes	10 300
4.4	To examine the study on current trade and financing agreements between the countries of Central America and the main countries of Latin America	5 400
5.3	Four meetings of the working groups of the Caribbean Council for Science and Technology	10 000
5.4	A subregional meeting to review and appraise the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women	9 000
	A subregional meeting on the issue of violence against women and the relation to child abuse	9 000
5.5	To discuss issues related to population and development in the Caribbean	5 700
5.8	To discuss the feasibility of establishing a Caribbean subregional commodity exchange	9 000
	TOTAL	68 700

Travel of staff to service meetings

12.40 The provision of \$7,700, reflecting a reduction of \$15,000, relates to attendance by the Director of the Port of Spain office and his immediate staff to meetings of the Commission and its subsidiary bodies and for consultations with member Governments in the Caribbean, as required.

Other official travel of staff

12.41 The estimated requirement of \$104,900, reflecting a decrease of \$16,000, are distributed as follows:

Programme element	Description of tasks	\$
1.1	To undertake on-site data gathering and consultations in connection with the appraisal of the results of the joint participation of the Latin American countries in the multilateral international trade negotiations, and with the two reports relating to the Uruguay Round	10 000
1.2	To carry out research relating to the four studies on the effects of managed trade and protectionism practised by developed countries on the export opportunities of the Latin American economies	5 000
1.3	To carry out on-site research and consultations in connection with the study on new forms of technical progress in the developed countries and their impact on the demand for the commodities exported by Latin America, and on the study on joint export schemes	5 000
1.4	To undertake on-site information gathering and consultations on the two studies on trade in services	5 000
2.1	To collect material in connection with the report on Latin America's relations with the developed market economy countries	14 300
2.2	To collect data and consult on the formulation of guidelines for expanding and intensifying trade and economic relations between the countries of the region and members of CMEA	3 500
3.1	To undertake research on macro-economic policy options regarding the generation and allocation of financial resources for development	2 500
3.2	To carry out on-site groundwork and consult with government officials in connection with the study on different forms of financial co-operation among the countries of the region	2 500
4.1	To collect material and carry out consultations in relation to the study on the role of private enterprise in regional integration and co-operative efforts	5 000
4.2	To consult and collect material in connection with the study on the potential for co-operation in the joint development of some spearhead technologies	2 500
4.3	To carry out research and consultations with appropriate authorities in connection with the studies on economic and technical co-operation in the fields of interregional trade, transport and financing of mutual trade	7 000
4.4	To carry out research on current trade and financing agreements between the countries of Central America and the main countries of Latin America	5 000
5.1	To collect material and consult with government officials in connection with the two evaluation studies on the economic performance of CDCC countries	5 000
5.3	To prepare for meetings of the Executive Committee and plenary sessions of CCST	5 000
5.4	To carry out research and consultations on the report on the review and appraisal of the implementation in the Caribbean of the Nairobi Forward-looking Strategies and the study on the methodology for the selection of basic indicators for use in constructing data bases on women in the Caribbean	12 600
5.5	To undertake research in connection with the report on population policy implementation in the Caribbean, the study on mortality patterns in the Caribbean and the evaluation report on census data and vital statistics	4 000
5.7	To carry out research in connection with the time series of major economic indicators of Caribbean countries and the publication <i>Agricultural Statistics of Caribbean Countries</i>	6 000
5.8	To collect material and consult with government authorities in connection with the studies on protectionism in the agricultural trade of the Caribbean, selected trade and financial data for the Caribbean and the establishment of a Caribbean subregional commodity exchange	5 500
	TOTAL	104 900

7. NATURAL RESOURCES IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	634.4	5.8	-	88.4	94.2	728.6
Consultants	3.4	(0.1)	6.0	0.7	6.6	10.0
Ad hoc expert groups	22.6	2.0	(3.8)	2.7	0.9	23.5
Common staff costs	285.0	4.8	-	39.3	44.1	329.1
Other official travel of staff	26.9	1.2	(7.3)	2.8	(3.3)	23.6
TOTAL	972.3	13.7	(5.1)	133.9	142.5	1 114.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
986.0	(5.1)	-	-	(5.1)	(0.5)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

(b) Substantive activities

Total (b)

(c) Operational projects Bilateral sources

Total (c)

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects Bilateral sources	776.0	1 233.1
Total (c)	776.0	1 233.1
Total (a), (b) and (c)	776.0	1 233.1
Total	776.0	2 347.9

TABLE 12.22. POST REQUIREMENTS

Programme: Natural resources in Latin America and the Caribbean

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	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
Other categories								
Local level	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	11	11	-	-	-	-	11	11

7. NATURAL RESOURCES IN LATIN AMERICA AND THE CARIBBEAN

12.42 As natural resources play a strategic role in determining the feasibility of attaining the economic growth objectives of the Latin American and Caribbean countries, the Commission's activities are addressed at promoting their efficient utilization and exploitation, taking into account both the need for an adequate supply and the need for resource conservation and development.

12.43 This programme is carried out by the Natural Resources and Energy Division at Santiago. The three sub-programmes, their programme elements and the related output envisaged for the biennium are described below.

Subprogramme 1. Mineral resources

(a) Resource requirements: regular budget: \$445,900 (40.0 per cent of programme total in 1990-1991; 29.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.93-17.96, as extended to 1991.

(c) Programme element:

1.1 Intraregional trade in mineral products and inputs

Output:

(i) Technical publications: (a) study on the identification of comparative and absolute advantages in the production of minerals and metals with a view to promoting specialization and intraregional trade (second quarter, 1990); (b) study on the identification of absolute and relative advantages in the production of machinery and inputs used by the mining and metallurgical sector of Latin America and the Caribbean with a view to promoting specialization in that sector and interregional trade in these products (fourth quarter, 1990); (c) study on the identification of new opportunities for intraregional trade in products and inputs used by the mining and metallurgical sector of Latin America and the Caribbean (second quarter, 1991); and (d) study on new mechanisms for promoting exports and intraregional trade in the mining products, machinery and inputs used by the mining and metallurgical sector of Latin America and the Caribbean (fourth quarter, 1991);

(ii) Organization and substantive servicing of an *ad hoc* expert group meeting to examine intraregional trade of inputs and products used by the mining and metallurgical sector (third quarter, 1990).

Subprogramme 2. Water resources

(a) Resource requirements: regular budget: \$445,900 (40.0 per cent of programme total in 1990-1991; 57.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.97-17.100, as extended to 1991.

(c) Programme elements:

2.1 Promoting the development and efficient use of the water resources of Latin America and the Caribbean

Output: Technical publications: study on the progress achieved in the International Drinking Water Supply and Sanitation Decade (second quarter, 1991); and (b) study on the financing of water resources development in Latin America and the Caribbean (second quarter, 1991).

2.2 Horizontal co-operation in the field of water resources*

Intermediate activities: Promotion of the organization of courses at the regional level directed towards the preparation

of managers of complex water systems (fourth quarter, 1990 and 1991); preparation of documents and other material in support of national courses aimed at preparing staff for integrated river basin development and management (second quarter, 1991).

Subprogramme 3. Marine resources and Latin American development

(a) Resource requirements: regular budget: \$223,000 (20.0 per cent of programme total in 1990-1991; 14.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 25.63-25.66, as extended to 1991.

(c) Programme element:

3.1 Support for the formulation of national ocean policies

Output:

(i) Technical publications: (a) study on national ocean policies (fourth quarter, 1990); and (b) two national diagnostic studies concerning development of ocean resources (fourth quarter, 1990 and 1991);

(ii) Servicing of an *ad hoc* expert group meeting to discuss national policies for the development of ocean resources (second quarter, 1991).

Resource requirements (at revised 1989 rates)

Consultants

12.44 The provision of \$9,300, which reflects an increase of \$6,000, relates to the preparation of material in support of national courses aimed at preparing staff for integrated river basin development and management (programme element 2.2).

Ad hoc expert groups

12.45 The estimated requirements of \$20,800, reflecting a decrease of \$3,800, will provide for the convening of two *ad hoc* expert group meetings as follows:

Programme element	Description of tasks	\$
1.1	To examine intraregional trade of inputs and products used by the mining and metallurgical sector	10 400
3.1	To discuss national policies for the development of ocean resources	10 400
	TOTAL	20 800

Other official travel of staff

12.46 The provision of \$20,800, which reflects a reduction of \$7,300, will be distributed as follows:

Programme element	Description of tasks	\$
1.1	To undertake on-site background work and consultations with appropriate sources in connection with the four studies on the mining and metallurgical sector of Latin America and the Caribbean	8 300
2.2	To promote the organization of courses at the regional level directed towards the preparation of managers of complex water systems	8 300
3.1	To carry out on-site research and consultations in connection with the studies on national ocean policies, and on national diagnostic studies concerning ocean resource development	4 200
	TOTAL	20 800

* Highest priority.

8. ENERGY ISSUES IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	232.8	2.4	53.8	43.9	100.1	332.9
Consultants	9.5	0.5	3.3	2.3	6.1	15.6
Ad hoc expert groups	5.9	-	-	1.2	1.2	7.1
Common staff costs	114.7	2.3	29.8	22.6	54.7	169.4
Other official travel of staff	17.2	0.8	3.2	3.1	7.1	24.3
TOTAL	380.1	6.0	90.1	73.1	169.2	549.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
386.1	90.1	-	-	90.1	23.3%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Other sources	40.0	-
Total (c)	40.0	-
Total (a), (b) and (c)	40.0	-
Total	40.0	549.3

TABLE 12.24. POST REQUIREMENTS

Programme: Energy issues in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1988-1989	1990-1991
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991		
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	-	1	-	-	-	-	-	1
TOTAL	3	4	-	-	-	-	3	4
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	4	5	-	-	-	-	4	5

8. ENERGY ISSUES IN LATIN AMERICA AND THE CARIBBEAN

12.47 During the past decade, ECLAC activities under this programme have been concentrated in the area of planning and policy with a thematic emphasis on new and renewable sources of energy in response to the implementation of the Nairobi Programme of Action, and a geographic emphasis on Central America. During 1990-1991, the programme will cover a number of aspects related to the planning and the integral management of the sector and the development of the electricity subsector. Emphasis will be placed on those aspects which determine the interrelation between the energy sector, at the global and subsectoral levels, and the economies and societies of the region. The activities in the electricity subsector will center on the strengthening of regional integration, notably the establishment of multinational working groups on the planning and operation of electricity systems and the consolidation of the Central America Electrification Committee.

12.48 This programme is carried out by the Natural Resources and Energy Division at Santiago. The two subprogrammes, their programme elements and the related output envisaged for the biennium are described below.

Subprogramme 1. Energy assessment for Latin America

(a) Resource requirements: regular budget: \$412,000 (75.0 per cent of programme total in 1990-1991; 90.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 11.95-11.98, as extended to 1991.

(c) Programme elements:

1.1 Energy planning

Output: Technical publication: comparative study of interrelationships between macro-policy and indicators of energy sector performance in projection of economic development outcomes and formulation of energy policy (fourth quarter, 1991).

1.2 Energy analysis and outlook in Central America**

Output:

(i) Technical publications: (a) study on the performance and future development of the energy system of the subregion as a whole (fourth quarter, 1990); (b) two studies on updating the subregional energy data base used for providing advisory assistance (third quarter, 1990 and 1991); and (c) biennial report on the demand for petroleum products and supply options, which would be more in keeping with the structure of domestic demand by the energy sector and with the opportunities available in the international petroleum market (third quarter, 1991);

(ii) Organization and substantive servicing of an *ad hoc* expert group meeting to analyse the study on the biennial report on the demand for petroleum products and supply options (third quarter, 1991).

1.3 New and renewable sources of energy in Central America

Output: Technical publication: biennial report setting forth the findings of research projects and studies on the past situation and future outlook for new and renewable sources of energy from the standpoint of their end users (fourth quarter, 1991).

Subprogramme 2. Integrated development of the electricity sector in Central America

(a) Resource requirements: regular budget: \$137,300 (25.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 11.99-11.102, as extended to 1991.

(c) Programme element:

2.1 The electricity sector in Central America*

Output: Technical publications: (a) study on the availability of electrical energy in the immediate future, at both the national and regional levels, with a view to making recommendations for its most efficient use in the region, with emphasis on the use of energy generated from indigenous resources (fourth quarter, 1990); and (b) report on the electricity situation following the strengthening of the interconnected electricity network as identified in the new analyses and technical recommendations on ways of dealing with the problems identified (second quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of post

12.49 The redeployment of one P-2 post into this programme from the programme Development issues and policies results from an adjustment made necessary by the retrenchment exercise.

Consultants

12.50 The provision of \$13,300, which reflects an increase of \$3,300, is distributed as follows:

Programme element	Description of tasks	\$
1.1	To prepare specialized studies on topics related to interrelationships between macro-policy and indicators of energy sector performance and formulation of energy policy	9 400
2.1	To elaborate on overall diagnosis in connection with the report on the electricity situation in Central America	3 900
TOTAL		<u>13 300</u>

Ad hoc expert group

12.51 The estimate requirement of \$5,900 will provide for the convening of an *ad hoc* expert group meeting under programme element 1.2 to examine the biennial report on the demand for petroleum products and supply options.

Other official travel of staff

12.52 The estimated requirements of \$21,200, reflecting an increase of \$3,200, will be utilized as follows:

Programme element	Description of tasks	\$
1.1	To carry out research and hold consultations in connection with the comparative study of interrelationships between macro-policy and indicators of energy sector performance in projection of economic development outcome and formulation of energy policy	8 600
1.2	To collect information and consult with government authorities in relation to the three studies and one report planned under this programme element	4 200
2.1	To undertake research and consultations on the study on the availability of electrical energy and the report on the electricity situation	8 400
TOTAL		<u>21 200</u>

** Lowest priority.

* Highest priority.

9. POPULATION IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	685.2	5.8	-	94.4	100.2	785.4
Common staff costs	307.9	4.7	-	42.1	46.8	354.7
Other official travel of staff	16.7	0.7	(1.6)	2.0	1.1	17.8
TOTAL	1 009.8	11.2	(1.6)	138.5	148.1	1 157.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 021.0	(1.6)	-	-	(1.6)	(0.1)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	133.2	133.2
(ii) Extrabudgetary programmes	-	-
Total (a)	133.2	133.2
(b) Substantive activities UNFPA	2 659.8	2 659.8
Total (b)	2 659.8	2 659.8
(c) Operational projects UNFPA	287.3	407.4
Bilateral sources	1 593.3	1 400.0
Total (c)	1 880.6	1 807.4
Total (a), (b) and (c)	4 673.6	4 400.4
Total	5 758.3	

TABLE 12.26. POST REQUIREMENTS

Programme: Population in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	2	2	5	5
P-4	1	1	-	-	6	6	7	7
P-3	1	1	-	-	4	4	5	5
P-2/1	-	-	-	-	1	1	1	1
TOTAL	6	6	-	-	13	13	19	19
Other categories								
Local level	5	5	-	-	1	1	6	6
TOTAL	5	5	-	-	1	1	6	6
GRAND TOTAL	11	11	-	-	14	14	25	25

9. POPULATION IN LATIN AMERICA AND THE CARIBBEAN

12.53 This programme, under the responsibility of the Latin American Demographic Centre (CELADE), aims at contributing to the socio-economic development of the Latin American and Caribbean countries by helping increase their self-reliance and promote horizontal co-operation, providing at the same time those services which it is not efficient for the countries to develop individually. To these ends, within a multidisciplinary population and development approach, the programme is structured around four major functional areas, namely, technical co-operation, training, information service/transfer of technology, and applied research studies of specific interest for the countries of the region.

12.54 The three subprogrammes, their programme elements and the related output envisaged for the biennium are described below.

Subprogramme 1. Integration of population variables into development planning

(a) Resource requirements:

Regular budget: \$497,800 (43.0 per cent of programme total in 1990-1991; 65.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$1,256,800 (45.0 per cent of programme total in 1990-1991; 63.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.74-18.77, as extended to 1991, and as amended in A/41/6 and A/43/6.

(c) Programme elements:

1.1 Analysis of the demographic situation and provision of demographic inputs for the formulation of development plans and policies*

Output: Technical publications: (a) four issues of the biannual "Boletín Demográfico" ("Demographic Bulletin", a bilingual publication) (one each in second and fourth quarters, 1990 and 1991); and (b) biannual fascicles giving population projections for selected countries, in the series "Fascículos de Población" (one each in second and fourth quarters, 1990 and 1991).

Operational activities:

(i) Provision of training and advisory services to member States, upon request, in the evaluation and dissemination of results of research on fertility and on international migration, as well as in the discussion of the subjects that will be included in the 1990 censuses, ways to include them and progress made in census technology (approximately six missions in 1990 and 1991);

(ii) Advisory services to about eight countries, including the organization of training workshops or the provision of in-service training for government officials (approximately 10 missions in 1990 and 1991).

1.2 Population and development planning and policy models

Output: Technical publications: (a) two regional case studies to test existing population/development models with real national data and correct deficiencies in documentation and computer programme, in order to enhance the usability of models in planning (fourth quarter, 1990 and 1991); and (b) an intermediate policy study on the development of a user-friendly microcomputer model for the intermediate analysis of population/development interactions, in conjunc-

tion with the Latin American Institute for Social Planning (ILPES) (fourth quarter, 1991).

Operational activity: Provision of training and advisory services to member States, upon request, on the implementation of population/development models, the dissemination of techniques relevant to population/development modelling, and the installation of microcomputer models in central and sectoral planning agencies in selected countries (approximately six missions in 1990 and 1991).

1.3 The incorporation of demographic factors into global and sectoral planning and policy with emphasis on basic needs

Output:

(i) Seminar to exchange experiences regarding the formulation and execution of population policies, with the participation of national officials and international experts, and to heighten the sensitivity of national officials to the need to integrate demographic factors into planning (approximately four in 1990 and 1991);

(ii) Provision of training and advisory services to member States, upon request, in the elaboration of analyses integrating population factors into global and sectoral diagnoses; the evaluation of the impact of demographic trends in specific sectors; the evaluation of the demographic impact of public policies; and the improvement of country capabilities in the formulation of global and sectoral plans, programmes and policies (approximately six missions in 1990 and 1991) (XB).

1.4 Population and health

Output:

(i) One evaluation seminar on infant and childhood mortality and determination of present and future needs in human resources, hospital infrastructure and primary health attention, taking into account demographic and spatial distribution;

(ii) Illustrative studies and users' manuals for this type of data;

(iii) Provision of training and advisory services to member States, upon request, in the identification of high-risk sectors in infant mortality, quantifying their importance and locating them geographically; analysis of the causes of death in order to orient priority actions in the health field, with corresponding reports; the development and adaptation of data-collection procedures to evaluate programmes and study in depth the determinants of childhood mortality; and the determination of the countries' present and future needs in human resources, hospital infrastructure and primary health attention, taking into account demographic and spatial distribution (approximately six missions in 1990 and 1991) (XB).

1.5 The situation of women and development

Output:

(i) Technical publication: study on the relationships between the situation of women and demographic dynamics (fourth quarter, 1990);

(ii) Provision of training and advisory service to member States, upon request, in the formulation of global and sectoral diagnoses (education, health, employment), incorporating the situation of women into the analysis of the relationships between development variables and demographic variables, the execution of specific studies on target groups

* Highest priority.

in such areas as pregnancy, induced abortion and contraception in low-income sectors; and the analysis of the information available for special studies on teen-age pregnancy (approximately five missions in 1990 and 1991) (XB).

Operational activity: Organization and substantive servicing of two subregional seminars to heighten the sensitivity of public officials to the need to consider the situation of women in economic and social development plans, programmes and projects and to motivate them to such consideration (one in 1990; one in 1991).

1.6 Socio-economic situation of the aged

Output: Provision of training and advisory services to member States, upon request, in the analysis of the demographic aspects of the aging process; the elaboration of socio-demographic diagnoses of the situation of the aged; and the incorporation of socio-demographic inputs into the formulation of policies and projects aimed at improving the socio-economic situation of the aged and their integration into the development process (approximately four missions in 1990 and 1991) (XB).

Operational activity: Organization and substantive servicing of one regional seminar to discuss the results of country case studies on the socio-economic situation of the aged, and two workshops to disseminate and analyse the results of socio-demographic diagnoses on the situation of the aged, with participation of relevant government officials (1990 and 1991).

1.7 Management and evaluation of family planning programmes

Output: (a) Study of the performance of the management information systems of selected family planning programmes in the region (fourth quarter, 1990); and (b) study of microcomputer and other low-cost technology used for managing family planning programmes and clinic information in successful family planning programmes in and outside the region (fourth quarter, 1991).

Operational activities:

(i) Provision of training and advisory services to member States, upon request, in the adaptation or development of microcomputer software and associated documentation to meet the needs identified in the selected programmes (approximately four missions in 1990-1991);

(ii) Examination and adaptation of techniques for evaluating the demographic effects of family planning programmes; adaptation or development of microcomputer software and associated documentation to meet the needs identified in the selected programmes.

1.8 Population and spatial planning

Output: Technical publications: seven studies on (a) integration of the analysis of population redistribution trends into spatial planning; (b) design of the demographic components of a system of indicators for regional and local planning; (c) identification of economic and social factors associated with the spatial redistribution of the population; (d) analysis of the population's spatial mobility patterns to identify areas of attraction and rejection as well as the characteristics of the migrants' insertion in the place of arrival; (e) analysis of the effects of policies and programmes on the population's spatial distribution and internal migration; (f) evaluation of the impact of the occupation of internal frontier areas; and (g) analysis of alternative procedures to elaborate subnational population estimates and projections (1990 and 1991).

Operational activities: (a) Provision of training and advisory services to member States, upon request, in the areas of population and spatial planning (approximately five mis-

sions in 1990-1991); and (b) delivery of software and manuals to member Governments, upon request, regarding alternative population projections programmes (approximately five in 1990-1991).

Subprogramme 2. Population information and technology for development

(a) Resource requirements:

Regular budget: \$254,700 (22.0 per cent of programme total in 1990-1991; 15.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$614,500 (22.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.86-18.93, as extended to 1991, and as amended in A/41/6 and A/43/6.

(c) Programme elements:

2.1 Data bases and technology to enhance national population data resources and capabilities

Operational activities: (a) Creation of national census data bases for use with the REDATAM system for retrieval of data; two to four seminars on the utilization of REDATAM; census and survey data processing; and (b) creation and operational testing of an interface between REDATAM and the Geographic Information System (GIS); development/adaptation of microcomputer software for population information users; experimental installation of a telecommunication network between CELADE and national institutions with technical co-operation programmes.

2.2 The 1990 population and housing censuses as a data base for development planning

Output: Technical publications: (a) study of ways of providing information services for local area/sectoral planning (fourth quarter, 1990); and (b) study of the creation of cartographic base files for generating census maps and for their subsequent use with the census data (fourth quarter, 1991).

Operational activity: Provision of training and advisory services to member States, upon request, in analysing their planning needs to be satisfied by the 1990 censuses and recommendations for the use of appropriate census processing technology; census data processing co-operation and transfer of technology, with emphasis on the Caribbean countries (approximately three missions in 1990-1991).

2.3 Latin American and Caribbean population information network

Operational activities: (a) Provision of training to governmental officials to enable them to conduct national courses in the use of network technology and standards; and (b) provision of membership list and documents on the basic rules of the network operation, national-level networks linked to the regional network, new or strengthened country documentation centres, self-training material to permit users to train themselves to use the information resources and technology of the network.

Intermediate activity: Creation of a regional referential data base with directory of institutions, researchers and projects (1990-1991).

2.4 Regional backstopping and information exchange with the CELADE-DOCPAL data base

Output:

(i) Technical publication: four issues of *DOCPAL Latin American Population Abstracts (DOCPAL Resúmenes sobre Población en América Latina)* (one each in second and fourth quarters, 1990 and 1991);

(ii) Public information service: bibliographic searches on demand, clearinghouse for microfiches and documents, diskettes or other media with country documentation for input into the regional CELADE/DOCPAL data base, new technology for low-cost direct distribution of the CELADE/DOCPAL data base to country institutions.

Subprogramme 3. Training in population and development

(a) Resource requirements:

Regular budget: \$405,400 (35.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$921,700 (33.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.78-18.85, as extended to 1991, and as amended in A/41/6 and A/43/6.

(c) Programme elements:

3.1 Graduate training in population and development**

Output: Grants and fellowships: applied postgraduate course on population and development (two 10-month courses for approximately 25 professionals) (1990-1991) (XB).

3.2 National and subregional short-term training in population and development

Output: Grants and fellowships: (a) three-month to four-month national intensive courses for 20 to 30 national officials on population and development (1990-1991) (XB); and (b) two four-month subregional intensive courses for the Central American and Caribbean countries for approximately 20 professionals per course (1990-1991) (XB).

3.3 Refresher training activities

Output: Grants and fellowships: (a) two 2 to 3 week regional workshops/courses to keep officials involved in development-related activities abreast of major new developments in their specific fields of interest (1990-1991); and (b) two national workshops to update the knowledge of professionals on specific topics of interest for their countries (1990-1991) (XB).

3.4 The inclusion of population topics in pre-graduate training at national universities

Operational activities: (a) Provision of training and advisory services to universities of member States, upon request, in the programming of courses in population studies; stim-

ulation of the inclusion of population topics in pre-graduate courses; delivery of training materials on specific topics for population studies course.; and the organization of regional meetings with representatives of national universities in collaboration with the "Programa Latinoamericano de Actividades en Población" (PROLAP) (1990-1991); and (b) two one-month workshops on population studies for university professors teaching at the pre-graduate level.

3.5 Thematic training for target groups

Output: Technical publication: an analysis of comparable experiences of "training at a distance", including the design of a prototype thematic course with budgetary and other implications.

Operational activities: Two short-term thematic workshops on the use of population factors in specific development topics, in collaboration with specialized international agencies; one document on the course programme and course materials for thematic workshops; one document on the results of a practical test of "training at a distance", if the feasibility study is positive.

3.6 Awareness seminars for target groups

Output: Two to three national seminars to heighten the sensitivity of politicians and decision-making officials to population and development issues (two in 1990 and 1991).

Resource requirements (at revised 1989 rates)

Other official travel of staff

12.55 The provision of \$15,800, reflecting a decrease of \$1,600, will be distributed as follows:

Programme element	Description of tasks	\$
1.2	To obtain information on two regional case studies to test existing population/development models by using real national data	4 500
1.5	To carry out on-site data collection and consultation on the study on the relationships between the situation of women and demographic dynamics	4 500
1.7	To obtain information on-site on the performance of the management information systems of selected family planning programmes in the region	2 500
2.2	To undertake on-site research in connection with the studies on ways of providing information services for local area and sectoral planning, and on the creation of cartographic base files for generating census maps	4 300
	TOTAL	<u>15 800</u>

10. SCIENCE AND TECHNOLOGY IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	112.2	1.4	-	15.7	17.1	129.3
Consultants	7.2	0.3	1.9	1.3	3.5	10.7
Ad hoc expert groups	4.9	0.6	(5.5)	-	(4.9)	-
Common staff costs	50.4	1.0	-	7.0	8.0	58.4
Other official travel of staff	7.8	0.4	1.0	1.1	2.5	10.3
TOTAL	182.5	3.7	(2.6)	25.1	26.2	208.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
186.2	(2.6)	-	-	(2.6)	(1.3)%

(2) Extrabudgetary resources

(a) Services in support of.

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

(b) Substantive activities

Total (b)

(c) Operational projects

- UNDP
- Bilateral sources

Total (c)

Total (a), (b) and (c)

Total

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of.		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	148.8	250.0
Bilateral sources	362.4	177.0
Total (c)	511.2	427.0
Total (a), (b) and (c)	511.2	427.0
Total	635.7	

TABLE 12.28. POST REQUIREMENTS

Programme: Science and technology in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-4	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	2	2	-	-	-	-	2	2

* In addition, two P-2 posts are financed by UNIDO.

10. SCIENCE AND TECHNOLOGY IN LATIN AMERICA AND THE CARIBBEAN

12.56 The activities under this programme are designed to provide the Governments and other agencies of the region with information, background material and recommendations that will enable and encourage them to take action aimed at strengthening their capabilities in scientific and technological development.

12.57 This programme is carried out by the Science and Technology Unit, which forms part of the Joint ECLAC/UNIDO Industry and Technology Division at Santiago. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

Subprogramme. Strengthening of the technological capacity of the region

(a) Resource requirements: regular budget: \$208,700 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.108-20.117, as extended to 1991.

(c) Programme elements:

1.1 Evaluation of the implications of technological trends for the development of the region

Output: Technical publications: two studies on the latest technological advances and trends and their implications for economic and social development, and an analysis of those areas in which the most advanced technologies are used with a view to assessing the possibility of developing them in the region (third quarter, 1990 and 1991) (XB).

1.2 Evaluation of the application of science and technology to development

Output: Technical publication: report concerning the process of applying science and technology to economic

development as it relates to the Vienna Programme of Action on Science and Technology for Development and its operational plan (fourth quarter, 1991) (XB).

1.3 Policies on science and technology

Output: Technical publication: study on the ways in which technological development policies and strategies are linked with development strategies and industrial policies, with a view to strengthening the region's technological capacity (fourth quarter, 1991) (XB).

Resource requirements (at revised 1989 rates)

Consultants

12.58 The estimated requirements of \$9,400 reflects an increase of \$1,900 and relates to assistance in the preparation of studies on the latest technological advances and trends and their implications for economic and social development (programme element 1.1).

Other official travel of staff

12.59 The estimated requirements of \$9,200, reflecting an increase of \$1,000, will be utilized as follows:

Programme element	Description of tasks	\$
1.1	To obtain and verify information on-site in connection with the studies on latest technological advances and trends	5 000
1.2	To carry out research and consultations relating to the study on the process of applying science and technology to economic development	2 100
1.3	To undertake background work and consultations on ways in which technological development policies and strategies are linked with development strategies and industrial policies	2 100
	TOTAL	9 200

11. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	841.1	7.3	72.6	131.3	211.2	1 052.3
Consultants	16.3	0.6	15.0	4.1	19.7	36.0
Ad hoc expert groups	26.0	0.1	0.4	3.4	3.9	29.9
Common staff costs	390.2	6.8	40.2	62.4	109.4	499.6
Travel of staff	5.2	0.2	(3.4)	-	(5.2)	-
Other official travel of staff	23.3	1.1	24.8	6.8	32.7	56.0
TOTAL	1 302.1	16.1	147.6	208.0	371.7	1 673.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 318.2	147.6	-	-	147.6	11.1%

TABLE 12.11 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	42.0	42.0
Total (a)	42.0	42.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	102.2	102.2
United Nations Development Fund for Women	24.1	24.1
Bilateral sources	87.3	90.8
Total (c)	213.6	217.1
Total (a), (b) and (c)	255.6	259.1
Total	1 932.9	

TABLE 12.30. POST REQUIREMENTS

Programme: Social development and humanitarian affairs in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	2	3	-	-	-	-	2	3
P-2/1	1	1	-	-	-	-	1	1
TOTAL	9	10	-	-	-	-	9	10
Other categories								
Local level	5	5	-	-	1	1	6	6
TOTAL	5	5	-	-	1	1	6	6
GRAND TOTAL	14	15	-	-	1	1	15	16

11. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS IN LATIN AMERICA AND THE CARIBBEAN

12.60 The activities under this programme are directed towards two goals: (a) analysing the roles and functions of the member States and of the various social actors in the region and the design of articulated social policies in accordance with the characteristics of each situation; and (b) the integration of women into Latin American and Caribbean economic and social development - particularly women in the low-income urban sector, peasant women and young women - with a view to the formulation of social policies aimed at improving their situation and promoting their participation.

12.61 This programme is carried out by the Social Development Division at Santiago and the Social Development Unit in the Mexico City office. The two subprogrammes,

their programme elements and the related output envisaged for the biennium are described below.

Subprogramme 1. Styles of development and social change in Latin America and the Caribbean

(a) Resource requirements:

Regular budget: \$1,472,900 (88.0 per cent of programme total in 1990-1991; 90.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$37,000 (88.0 per cent of programme total in 1990-1991; 90.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.71-21.74, as extended to 1991.

(c) Programme elements:

1.1 Changes in the social structure and the identification of agents of development

Output: Technical publications: (a) two studies concerning major changes in social structures at the regional level (fourth quarter, 1990 and 1991); (b) two studies on the characteristics and orientations of strategic social groups, with special emphasis on low-income sectors (third quarter, 1990 and 1991); and (c) two studies on various modes of popular social participation and alternative forms of association (third quarter, 1990 and 1991).

1.2 Styles of development

Output:

(i) Technical publications: two studies concerning changes in the orientation of social and economic development in Latin America in relation to development styles (fourth quarter, 1990 and 1991);

(ii) Organization and substantive servicing of an *ad hoc* expert group meeting to examine national socio-political options for the formulation of equitable development strategies (third quarter, 1990).

1.3 Social policies in times of crisis*

Output: Technical publications: (a) comparative analysis of the evolution of social policies, based on national studies of the countries of the region (fourth quarter, 1990); and (b) study on the formulation of social policies to respond to new circumstances with recommendations concerning integrated social policies in line with the diverse situations found in the countries (fourth quarter, 1991).

Operational activity: Provision of advisory services to member States, upon request, in respect of innovative social policies to cope with times of crisis (approximately four missions in 1990-1991).

1.4 Labour and critical poverty in Mexico and Central America

Output: Two studies concerning guidelines for the implementation of strategies for dealing with the problem of poverty in selected Central American countries (third quarter, 1990 and 1991).

1.5 Strategies and policies for safeguarding income and improving social services for poor sectors**

Output: Technical publications: two studies concerning the relationships between urban and rural labour and the role of public social welfare organizations, which will set forth strategy and policy proposals for safeguarding real incomes and improving the social services provided to poor sectors (fourth quarter, 1990 and 1991).

Subprogramme 2. Integration of women into development

(a) Resource requirements:

Regular budget: \$200,900 (12.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$5,000 (12.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.75-21.78, as extended to 1991, and as amended in A/43/6.

(c) Programme element:

2.1 Integration of women into Latin American and Caribbean development

Output:

(i) Organization and substantive servicing of: (a) Fifth Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the

Caribbean (second quarter, 1991); and (b) two meetings of the Presiding Officers of the Regional Conference (first quarter, 1990 and 1991);

(ii) Technical publications: (a) report to the Fifth Regional Conference evaluating the situation of women in the region (second quarter, 1991); (b) two reports for presentation at the two meetings of the Presiding Officers of the Regional Conference concerning the progress achieved in the execution of the subprogramme (first quarter, 1990 and 1991); and (c) studies on the general living conditions of the women of the region as well as specific research on activities performed by them that constitute a contribution to the development process (fourth quarter, 1990 and 1991);

(iii) Organization and substantive servicing of an *ad hoc* expert group meeting to analyse reports on the status of women in the region (fourth quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of post

12.62 The redeployment of one P-3 post into this programme from the programme Statistics results from an adjustment made necessary by the retrenchment exercise.

Consultants

12.63 The estimated requirements of \$31,900, which reflect an increase of \$15,000, will be utilized as follows:

Programme element	Description of tasks	\$
1.1	To prepare specialized studies on topics related to various modes of popular social participation and alternative forms of association	14 000
1.3	To prepare specialized national studies of countries to be selected on topics related to the evolution of social policies	14 100
1.4	To assist in the formulation of strategies for increasing the production and productivity of the poor in one or several countries of Central America	3 800
	TOTAL	<u>31 900</u>

Ad hoc expert groups

12.64 The estimated requirements of \$26,500 will provide for the convening of three *ad hoc* expert group meetings, as described below:

Programme element	Description of tasks	\$
1.2	To examine national socio-politic options for the formulation of equitable development strategies	10 600
1.4	To examine one of the documents concerning guidelines for the implementation of strategies for dealing with the problems of poverty in selected Central American countries	5 400
2.1	To analyse reports on the status of women and make recommendations	10 500
	TOTAL	<u>26 500</u>

Other official travel of staff

12.65 The estimated requirements of \$49,200, reflecting an increase of \$24,800, will be utilized as follows:

Programme element	Description of tasks	\$
1.1	To obtain on-site information in connection with the six studies on major changes in social structures at the regional level, characteristics and orientations of strategic social groups and various modes of popular social participation	15 000

* Highest priority.

** Lowest priority.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
1.2	To carry out research on two studies relating to changes in the orientation of social and economic development in Latin America in relation to development styles	5 000	1.5	To undertake research and consultations relating to the relationships between urban and rural labour and the role of public social welfare organizations	3 000
1.3	To undertake on-site information gathering and consultations on the formulation of social policies to respond to new circumstances	10 000	2.1	To carry out on-site research and consultations relating to the studies on the general living conditions of the women of the region and on their activities that contribute to the development process	
1.4	To carry out research and consultations relating to the studies concerning guidelines for the implementation of strategies for dealing with the problem of poverty in selected Central American countries	10 000			
				TOTAL	<u>6 200</u> <u>49 200</u>

12. STATISTICS IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 195.0	22.4	(72.6)	165.3	115.1	1 310.1
Consultants	9.1	0.3	18.5	3.1	21.9	31.0
Ad hoc expert groups	9.4	0.1	21.7	3.6	25.4	34.8
Common staff costs	552.0	14.8	(40.2)	73.3	47.9	599.9
Other official travel of staff	38.3	1.7	13.3	7.0	22.0	60.3
TOTAL	1 803.8	39.3	(59.3)	252.3	232.3	2 036.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 843.1	(59.3)	-	-	(59.3)	(3.2)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	84.0	84.0
Total (a)	84.0	84.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	774.0	245.0
Bilateral sources	177.5	38.9
Total (c)	951.5	283.9
Total (a), (b) and (c)	1 035.5	367.9
Total	2 404.0	

TABLE 12.32. POST REQUIREMENTS

Programme: Statistics in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	1	-	-	-	-	1	-	-
P-2/1	2	2	-	-	-	-	2	2
	TOTAL	8	7	-	-	-	8	7
Other categories								
Local level	19	19	-	-	2	2	21	21
	TOTAL	19	19	-	-	2	2	21
	GRAND TOTAL	27	26	-	-	2	2	29
								28

12. STATISTICS IN LATIN AMERICA AND THE CARIBBEAN

12.66 The crisis of the 1980s has resulted in greater demand for the production of timely and reliable statistics. In response, ECLAC proposes to intensify its support to national and regional institutions in the area by continuing the maintenance of data banks covering thematic as well as time series and geographical levels and by fostering the consolidation of national statistical systems and the full participation of the region in international statistical activity through the design and dissemination of methodologies and the transfer of technological innovations in data processing. A periodic quantitative global view of the regional situation will be provided through publications, as well as detailed examination of subject areas of particular interest, such as national accounts, external trade, the balance of payments and the external debt.

12.67 This programme is carried out by the Statistics and Quantitative Analysis Division at Santiago and the Statistics Unit of the Mexico City office. The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Regional framework of statistical information

(a) Resource requirements:

Regular budget: \$1,160,600 (57.0 per cent of programme total in 1990-1991; 55.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$47,900 (57.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989)

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.88-22.91, as extended to 1991 and as revised in A/43/6.

(c) Programme elements:

1.1 Latin American and Caribbean Data Bank of Economic and Social Statistics*

No final output. Activities include the organization and management of an integrated data bank, the development of an integral system of information, both for large capacity computers and for microcomputers, the provision of on-line access for a significant portion of information frequently required by ECLAC and for global and sectoral studies on economic and social development, and incorporation of the new external trade classifications.

1.2 Regional statistics and indicators**

Output: Technical publications: (a) *Statistical Yearbook for Latin America and the Caribbean* (fourth quarter, 1990 and 1991); (b) ECLAC statistical papers on specific subjects in the "Cuadernos Estadísticos" series (fourth quarter, 1990 and 1991); and (c) statistical summary of economic and social development in Latin America and the Caribbean (fourth quarter, 1990 and 1991).

1.3 Statistical support for ECLAC studies and projects

No final output. Activities include the preparation of tables for the *Economic Survey of Latin America and the Caribbean*, ECLAC economic and social projections and data for other reports prepared by the ECLAC secretariat (1990-1991).

Subprogramme 2. Statistical development, quantitative analysis and regional co-operation

(a) Resource requirements:

Regular budget: \$875,500 (43.0 per cent of programme total in 1990-1991; 31.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$36,100 (43.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.92-22.95, as extended to 1991, and as amended in A/43/6.

(c) Programme elements:

2.1 External sector and social statistics

Output: Technical publications: (a) study on external trade and financial flows, based on the information contained in the External Trade Data Bank for Latin America and the Caribbean (BADECEL) (third quarter, 1990); (b) four studies concerning the preparation of new series based on the foreign trade classification (third and fourth quarters, 1990 and 1991); and (c) six studies dealing with estimates of income distribution, poverty, employment, the labour force and other social indicators, as well as with subjects relating to the compilation of data based on household surveys (second, third and fourth quarters, 1990 and 1991).

2.2 National accounts and economic development indicators

Output:

(i) Technical publications: four studies concerning national accounts and production indicators for the purpose

* Highest priority.

** Lowest priority.

of facilitating the implementation of Revision 3 of the System of National Accounts (two in 1990; two in 1991);

(ii) Organization and substantive servicing of an *ad hoc* expert group meeting to evaluate and discuss specialized reports linked to the revision and improvement of the System of National Accounts (third quarter, 1990);

(iii) Organization and substantive servicing of an *ad hoc* expert group meeting to discuss the design of a methodology of current economic statistics at the regional level (fourth quarter, 1990).

2.3 Technical co-operation

Operational activities: Provision of advisory services to national or regional authorities, upon request, on the maintenance of data banks, consolidation of national statistical systems, design and dissemination of methodologies and the transfer of technological innovations in data processing (approximately six missions in 1990 and 1991).

2.4 Workshops, seminars and training courses

Operational activities: Organization of workshops, seminars and training courses, upon request, on statistical subjects to be selected in conjunction with requesting member States.

2.5 Co-operation with regional statistical organizations and the dissemination of information

Output:

(i) Organization and substantive servicing of (a) the meeting of Directors of Statistics of the Americas (one each in 1990 and 1991) and (b) meetings of the Permanent Executive Committee of the Inter-American Statistical Conference (one each in 1990 and 1991);

(ii) Technical publications: report for presentation at the meeting of Directors of Statistics of the Americas, which will include a summary of recommendations adopted by the Statistical Commission in regard to the international statistical system; the technological development achieved in the field of statistical applications of computer systems and the possibilities of adapting them to the needs and available equipment in the region; and the region's horizontal co-operation capabilities;

(iii) Organization and substantive servicing of an *ad hoc* expert group meeting of heads of National Statistics Offices as a means of ensuring regional co-ordination in the field, dissemination and exchange of relevant statistical information and experiences, promotion of advanced techniques and encouraging intra- and interregional co-operation (third quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of post

12.68 The redeployment of one P-3 post out of this programme into the programme Social development and

humanitarian affairs results from an adjustment made necessary by the retrenchment exercise.

Consultants

12.69 The estimated requirements of \$27,900, reflecting an increase of \$18,500, will be utilized as follows:

Programme element	Description of tasks	\$
1.2	To prepare specialized inputs on topics related to statistical papers to be published in the "Cuadernos Estadísticos" series	18 600
2.5	To prepare specialized inputs on topics related to the report to be presented to the meeting of Directors of Statistics of the Americas	9 300
TOTAL		<u>27 900</u>

Ad hoc expert groups

12.70 The estimated requirements of \$31,200, reflecting an increase of \$21,700, will provide for the convening of three *ad hoc* expert group meetings, as follows:

Programme element	Description of tasks	\$
2.2	To evaluate and discuss specialized reports linked to the revision and improvement of the System of National Accounts	10 400
	To discuss the design of a methodology of current economic statistics at the regional level	10 400
2.5	To gather together heads of National Statistics Offices to discuss regional co-ordination; dissemination and exchange of relevant statistical information and experiences; promotion of advanced techniques and encouraging intra- and interregional co-operation	10 400
TOTAL		<u>31 200</u>

Other official travel of staff

12.71 The estimated requirements of \$53,300, reflecting an increase of \$13,300 will be distributed as follows:

Programme element	Description of tasks	\$
1.2	To obtain and provide data and hold consultations in connection with the preparation of the <i>Statistical Yearbook for Latin America and the Caribbean</i> ; statistical papers for the "Cuadernos Estadísticos" series and the statistical summary of economic and social development in Latin America and the Caribbean	12 000
2.1	To obtain and provide information in connection with studies dealing with estimates of income distribution, poverty, employment, the labour force and other social indicators, as well as with subjects relating to the compilation of data based on household surveys	16 000
2.2	To carry out research and data collection relating to national accounts and production indicators	7 300
2.5	Travel in connection with the organization and substantive servicing of the meetings of Directors of Statistics of the Americas and the Permanent Executive Committee of the Inter-American Statistical Conference	18 000
TOTAL		<u>53 300</u>

13. TRANSPORT, COMMUNICATIONS AND TOURISM IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	594.7	6.3	-	82.4	88.7	683.4
Consultants	3.4	(0.1)	(3.3)	-	(3.4)	-
Ad hoc expert groups	14.2	0.1	6.6	2.8	9.5	23.7
Common staff costs	267.2	4.8	-	36.7	41.5	308.7
Travel of staff	-	-	5.0	0.6	5.6	5.6
Other official travel of staff	21.0	0.8	(0.8)	2.8	2.8	23.8
TOTAL	900.5	11.9	7.5	125.3	144.7	1 045.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
912.4	7.5	-	-	7.5	0.8%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Total (b)	-	-
(c) Operational projects		
Bilateral sources	495.9	394.0
Total (c)	495.9	394.0
Total (a), (b) and (c)	495.9	394.0
Total	495.9	439.2

TABLE 12.34. POST REQUIREMENTS

Programme: Transport, communications and tourism in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
TOTAL	5	5	-	-	-	-	5	5
Other categories								
Local level	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	10	10	-	-	-	-	10	10

13. TRANSPORT, COMMUNICATIONS AND TOURISM IN LATIN AMERICA AND THE CARIBBEAN

12.72 The activities under this programme are aimed at aiding the countries of the region in their efforts to provide infrastructure and services that are adequate in both quantity and quality to support internal and international trade and passenger movements, which are vital to the process of national economic and social development. The work programme concentrates on the development of a systems approach to transport sector management, in which the application of information systems and informatics is of particular importance in reducing costs while increasing the timeliness and reliability with which decisions can be made. Despite the growing emphasis on international land transport, most of the region's foreign trade is still carried by ships. The activities in this field are designed to identify and promote specific actions leading to greater co-operation among the region's merchant marines, and has been co-ordinated with the work programme of the International Maritime Organization.

12.73 This programme is carried out by the Transport and Communications Division at Santiago. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

Su' programme 1. Policy and planning

(a) Resource requirements: regular budget: \$439,000 (42.0 per cent of programme total in 1990-1991; 22.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.96-24.100, as extended to 1991.

(c) Programme elements:

1.1 Policy formulation and planning

Output: Technical publications: (a) study of elements of transport sectoral policies that support the fulfilment of national macroeconomic policy goals (fourth quarter, 1990); and (b) study of conditions under which certain inter-urban passenger transport modes are more economically efficient than others (second quarter, 1991).

1.2 Management support systems*

Output: Technical publications: (a) study of options with respect to operating and decision support systems for customs transit in selected countries to be presented to the Meeting of National Customs Directors of Latin America, Spain and Portugal (fourth quarter, 1991); and (b) 12 issues of FAL Bulletin, a bimonthly bulletin on the facilitation of trade and transport in Latin America and the Caribbean.

Subprogramme 2. Land transport

(a) Resource requirements: regular budget: \$292,600 (28.0 per cent of programme total in 1990-1991; 52.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.101-24.106, as extended to 1991, and as amended in A/43/6.

(c) Programme element:

2.1 Land and urban transport

Output: (a) Organization and servicing of an *ad hoc* expert group meeting on the economic efficiency of urban transport (fourth quarter, 1991); (b) technical publications: (i) two studies of quotas for transport capacity and on customs transit regulations for the Meeting of Ministers of Public Works and Transport of the Southern Cone Countries (fourth quarter, 1990 and 1991); and (ii) study of combined road-rail transport in the region (second quarter, 1991).

Subprogramme 3. Water-borne and multimodal transport

(a) Resource requirements: regular budget: \$313,600 (30.0 per cent of programme total in 1990-1991; 26.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.107-24.111, as extended to 1991 and as amended in A/43/6.

(c) Programme element:

3.1 Maritime and intermodal transport*

Output: (a) Organization and servicing of an *ad hoc* expert group meeting to analyse the impact of ports on the competitiveness of exports of Latin America and the Caribbean (fourth quarter, 1990); (b) technical publication: study on structural changes that are occurring in the ocean transport of bulk commodities to be presented to the Latin American Maritime Transport Commission (fourth quarter, 1991).

Resource requirements (at revised 1989 rates)

Ad hoc expert groups

12.74 The estimated requirements of \$20,900, reflects an increase of \$6,600 and will provide for the convening of two *ad hoc* expert group meetings:

Programme element	Description of tasks	\$
2.1	To assess the economic efficiency of urban transport	10 500
3.1	To analyse the impact of ports on the competitiveness of exports of Latin America and the Caribbean	10 400
	TOTAL	<u>20 900</u>

Other official travel of staff

12.75 The provision of \$21,000, reflecting a decrease of \$800, will be utilized as follows:

Programme element	Description of tasks	\$
1.1	To collect information and carry out consultations on the study of elements of transport sectoral policies that support the fulfilment of national macroeconomic policy goals	6 000
1.2	To obtain material for the study of options with respect to operating and decision support systems for customs transit in selected countries	4 000
2.1	To carry out research in connection with the three studies of quotas for transport capacity, customs transit regulations and combined road-rail transport in the region	7 000
3.1	Travel in connection with the organization and servicing of the <i>ad hoc</i> expert group to analyse the impact of ports on the competitiveness of exports of Latin America and the Caribbean	4 000
	TOTAL	<u>21 000</u>

* Highest priority.

* Highest priority.

D. Programme support

1. INFORMATION SERVICES

TABLE 12.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	207.9	4.7	-	30.7	35.4	243.3
Common staff costs	93.6	2.8	-	13.3	16.1	109.7
Public information services	12.0	0.7	-	1.6	2.3	14.3
Communications	100.9	4.1	-	13.8	17.9	118.8
Supplies and materials	2.3	0.1	-	0.5	0.4	2.7
TOTAL	416.7	12.4	-	59.7	72.1	488.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
429.1	-	-	-	-	-

(2) Extrabudgetary resources

-

Total	488.8
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TABLE 12.36. POST REQUIREMENTS

Programme: Information services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-4	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	5	5	-	-	-	-	5	5

D. Programme support

1. INFORMATION SERVICES

12.76 This programme includes dissemination of information on ECLAC activities and on those of the United Nations Secretariat, jointly with the Department of Public Information. The activities of this programme are carried out mainly by the Information Services Unit at Santiago. The single subprogramme, its programme elements and the related services planned for the biennium are described below.

Subprogramme. Dissemination of information

(a) Resource requirements: regular budget: \$488,800 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

1.1 Press releases, features and newsletters

Services: (a) Press releases in Spanish (with some issues in English) on ECLAC meetings and activities; (b) press

releases in Spanish based on cables received from the Department of Public Information of the United Nations Secretariat, other United Nations offices and the specialized agencies; (c) weekly news summary "Micronoticias" in Spanish; (d) monthly newsletter "Notas sobre la Economía y el Desarrollo" (12 issues in Spanish and 7 in English each year); and (e) "ECLAC Chronicle" a two-page feature on economic and social issues to be published fortnightly in Spanish, English and Portuguese.

1.2 Audio-visual coverage

Services: (a) Radio interviews and news dispatches to be transmitted to Headquarters for inclusion in regular United Nations programmes and to radio stations in the region (average 50 per year); (b) video tapes of interviews and other activities for inclusion in United Nations programmes and for archival purposes at ECLAC; (c) photo coverage of ECLAC meetings and activities; and (d) briefings and plan projections in connection with organization of activities related to United Nations/ECLAC events and special observances.

1.3 Public inquiries and liaison functions

Services: (a) Public inquiries information services in oral and written form; (b) liaison activities with national and international news media (includes press conferences and interviews), governmental and non-governmental organizations, educational institutions, libraries and other local redisseminators of information; and (c) exhibits and other visual material on United Nations activities.

Resource requirements (at revised 1989 rates)

Public information services

12.77 The provision under this heading of \$12,700 relates to the subscription to two news agency wire services for the biennium 1990-1991.

Communications

12.78 The estimated requirements of \$105,000 are for the dissemination of information on ECLAC's activities. This will cover the dispatch by pouch or mail of 144 issues of "Micronoticias", 24 issues of "Notas" in Spanish, 14 newsletters in English and 52 issues of the "ECLAC Chronicle", in addition to press releases dispatched by cable and long-distance telephone calls.

Supplies and materials

12.79 The provision of \$2,400 will cover the cost of essential supplies for information activities, such as photographic and sound recording and video equipment supplies.

2. CONFERENCE SERVICES

TABLE 12.37. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriator	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (a. revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 343.9	54.3	-	355.6	409.9	2 753.8
General temporary assistance	34.6	1.4	5.3	5.4	12.1	46.7
Overtime	12.9	0.5	5.0	2.4	7.9	20.8
Common staff costs	1 083.3	34.7	-	159.9	194.6	1 277.9
Contractual services	42.7	1.7	40.0	11.2	52.9	95.6
External printing and binding	103.9	3.9	1.4	14.5	19.8	123.7
Rental and maintenance of equipment	63.9	2.5	(5.0)	8.0	5.5	69.4
Supplies and materials	211.4	8.5	-	29.0	37.5	248.9
Furniture and equipment	139.3	(117.5)	69.6	9.1	(38.8)	100.5
TOTAL	4 035.9	(10.0)	116.3	595.1	701.4	4 737.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 025.9	116.3	61.3	-	55.0	1.3%

(2) *Extrabudgetary resources*

(a) *Services in support of:*

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	-	-
	294.0	294.0
Total (a)	294.0	294.0
(b) <i>Substantive activities</i>	-	-
Total (b)	-	-
(c) <i>Operational projects</i>	-	-
Total (c)	-	-
Total (a), (b) and (c)	294.0	294.0
Total	5 031.3	

TABLE 12.38. POST REQUIREMENTS

Programme: Conference services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	5	5	-	-	-	-	5	5
P-3	5	5	-	-	-	-	5	5
P-2/1	2	2	-	-	-	-	2	2
TOTAL	13	13	-	-	-	-	13	13
Other categories								
Local level	47	47	-	-	7	7	54	54
TOTAL	47	47	-	-	7	7	54	54
GRAND TOTAL	60	60	-	-	7	7	67	67

2. CONFERENCE SERVICES

12.80 This programme covers the servicing of conferences, as well as the editing, translation and printing of ECLAC documents and publications. The activities under this heading are carried out by the Documents and Publications Division and the Conference Services Unit at Santiago, and the Documents Services Unit in the Mexico City office. The single subprogramme, its programme elements and the related services planned for the biennium are described below.

Subprogramme. Documents and publications services

(a) Resource requirements:

Regular budget: \$4,737,300 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$294,000 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

1.1 Planning and meetings servicing

Services: (a) Provision of services for some 70 meetings annually at ECLAC headquarters, including interpretation services; (b) provision of services for about 5 meetings annually at venues away from headquarters; and (c) negotiation of agreements with host Governments.

1.2 Policy guidelines, executive direction and documents control

Services: (a) Direction, control and co-ordination of language, documentation and publishing services involving processing of approximately 3,800 work orders, 1,776 work flow weekly computer sheets, 1,000 print-outs, 150 contracts for translation, editing, publishing services and temporary assistance, and 225 requisitions for related supplies/equipment; (b) introduction and evaluation of appropriate technological and operational innovations; (c) implementation of the ECLAC publications programme; and (d) arrangements for various language and documentation servicing for 50 meetings organized by ECLAC.

1.3 Editorial and translation services

Services: (a) Editing, translation and revision of documents, official records and publications involving translation in the order of 5,960,000 words, editing 5,248,000 words and revision of 1,900,000 words; (b) preparation of meeting records (approximately 12 meetings); and (c) provision of translation services involving some 4,800 data bank entries and 9,120 references.

1.4 Word processing, publishing and distribution services

Services: (a) Word processing (14,750,000 words); (b) graphic presentation and phototypesetting (17,200,000 words); (c) proofreading (10,400,000 words); and (d) printing, reproduction and distribution of documents and publications (approximately 800 documents, 80 sales publications, 60 (approximately 800 documents, 80 sales publications, 60 million printed pages, 14,000 multi-entry register in computerized distribution file, 135 selective distribution lists; 500,000 copies distributed).

*Resource requirements (at revised 1989 rates)**General temporary assistance*

12.81 The provision of \$41,300, reflecting an increase of \$5,300, relates to requirements for replacement of staff on extended leave and for additional assistance during peak work-load periods.

Overtime and night differential

12.82 The provision of \$18,400, which reflects an increase of \$5,000, will cover approximately 1,800 hours of overtime at Santiago and 400 hours in the Mexico City office.

Contractual services

12.83 The estimated requirements of \$84,400, which reflect an increase of \$40,000 over the revalued base, relate to a large extent to contractual translation and editing of six issues of the "Revista de la CEPAL". In addition, it will be necessary to resort to contractual arrangements for translation and editing that in the past have been done internally.

External printing and binding

12.84 The estimated requirements of \$109,200 cover the publications programme for the Santiago and Mexico City offices, as approved by the Publications Board.

Rental and maintenance of equipment

12.85 The provision of \$61,400, which reflects a decrease of \$5,000, relates to the maintenance of existing office and other equipment, particularly internal reproduction equipment.

Supplies and materials

12.86 The provision of \$219,900 relates primarily to internal reproduction supplies and supplies for word-processing equipment.

Furniture and equipment

12.87 The estimated requirements of \$91,400 include a non-recurrent requirement in the amount of \$61,300 for the

acquisition of a small-sized bi-colour offset press for covers and other quality printing, a scanner for optical character reading and a high-yield photocopier.

3. LIBRARY SERVICES**TABLE 12.39. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			Total increase	1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		
Established posts	538.3	16.3	-	86.8	107.1	641.4
Common staff costs	258.6	10.8	-	40.4	51.2	309.8
Supplies and materials	88.3	3.5	11.1	13.9	28.5	116.8
TOTAL	885.2	30.6	11.1	141.1	182.8	1 068.0

Analysis of real growth (at revised 1989 rates)

(1) Total revised 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
915.8	11.1	-	-	11.1	1.2%

(2) Extrabudgetary resources

-
Total
1 068.0

TABLE 12.40. POST REQUIREMENTS**Programme: Library services**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	15	15	-	-	-	-	15	15
TOTAL	15	15	-	-	-	-	15	15
GRAND TOTAL	17	17	-	-	-	-	17	17

3. LIBRARY SERVICES

12.88 The activities under this heading are carried out by the libraries at Santiago and in the Mexico City office, and by smaller libraries in the other ECLAC offices. The single subprogramme, its programme element and the related services are described below.

Subprogramme. Provision of library services

(a) Resource requirements: regular budget: \$1,068,000 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

1.1 Library services

Services: (a) Annual publication of CEPALINDEX, which contains summaries of subject contents of documents

published by ECLAC; (b) registers catalogued, 5,200 for BIBLOS data base, 4,400 for DOCPAL data base and 3,600 for CLAPLAN data base; (c) reference queries answered, 30,000; (d) loans processed, 170,000; (e) monthly bulletins, 22 issues; (f) fortnightly indexes of academic magazines, 48; (g) "Avance del CEPALINDEX", 20; (h) various index lists, 4; and (i) bibliographies and manuals, 6.

Resource requirements (at revised 1989 rates)**Supplies and materials**

12.89 The estimated requirements of \$102,900, reflecting an increase of \$11,100, will cover the costs of books, subscriptions and library supplies at Santiago, Mexico City and other offices, except the Port of Spain office, for which similar requirements are included under the programme Administration and common services.

4. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 12.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	489.0	4.4	-	68.5	561.9
Common staff costs	219.8	3.6	-	30.3	253.7
TOTAL	708.8	8.0	-	98.8	815.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
716.8	-	-	-	-	-

(2) Extrabudgetary resources

(a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	22.0	20.0
Total (a)	22.0	20.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	22.0	20.0
Total	835.6	

TABLE 12.42. POST REQUIREMENTS

Programme: Management of technical co-operation activities

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-2/1	2	2	-	-	-	-	2	2
TOTAL	5	5	-	-	-	-	5	5
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	9	9	-	-	-	-	9	9

4. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

12.90 This programme covers management and support to technical co-operation activities carried out by ECLAC as executing agency. The activities under this heading are performed by the Operations Division at Santiago. The single subprogramme, its programme elements and the related services and activities planned for the biennium are described below.

Subprogramme. Management of technical co-operation activities

(a) Resource requirements:

Regular budget: \$815,600 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$20,000 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

1.1 Operational management of extrabudgetary projects

Services: (a) Preparation of agreements and project proposals in accordance with the operational and financial regulations and procedures established by the contributing organization, institution or Government and by the United Nations; (b) preparation of budgets and revisions, and progress and final substantive and financial reports to donors; (c) co-ordination of advisory services financed with funds provided under section 24 of the regular budget (Regular programme of technical co-operation); (d) administration of extrabudgetary funds in close collaboration with the substantive units responsible for the execution of such projects; and (e) initiation of administrative actions related to engagement of experts and consultants, purchase of equipment required in extrabudgetary projects, arrangements for granting of fellowships, and arrangements for travel and per diem payments for participants in meetings financed with extrabudgetary funds.

1.2 Technical and economic co-operation among developing countries

Services: (a) TCDC/ECDC bulletin "Co-operation and Development", published three times a year and distributed to around 1,300 and 700 recipients in Spanish and English, respectively; (b) volume III of the catalogue of abstracts of documents on TCDC/ECDC which are incorporated in the data bases of ECLAC, CLADES and ILPES; (c) report on institutional arrangements for TCDC activities existing in the developing member States of ECLAC (first quarter, 1990); (d) report, jointly with other regional commissions, on activities carried out to promote interregional co-operation, for submission to the High-Level Committee on TCDC convened by the UNDP Administrator in accordance with the Buenos Aires Plan of Action (second quarter, 1991); (e) co-ordination with TCDC focal points in other regional commissions for the preparation, negotiation and implementation of interregional co-operation through joint projects in selected spheres with high priority in the framework of pertinent resolutions of the Economic and Social Council; (f) consultations with other regional organizations that carry out TCDC activities (i.e. Latin American Economic System) to identify priorities for regional programming, which is co-ordinated through the UNDP Special Unit for TCDC; (g) assistance to Governments in the identification of TCDC opportunities and preparation of project proposals for promoting co-operation among the countries of Latin America and the Caribbean region, particularly through activities involving public sector technicians and public/private entrepreneurs in selected spheres of interest for the member countries; and (h) collaboration with substantive units of the ECLAC system and subregional offices, for the preparation and implementation of projects to promote and support TCDC components in the ECLAC programme of work, both at the regional and interregional levels.

1.3 Technical co-operation in cases of natural disasters

Services: (a) Assessment of damages caused by natural disasters in the region; (b) formulation of projects for rehabilitation and reconstruction following natural disasters; and (c) formulation of specific projects for flood forecasting and mitigation of flood damages.

5. ADMINISTRATION AND COMMON SERVICES

TABLE 12.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	5 865.6	145.6	-	897.8	1 043.4	6 909.0
General temporary assistance	295.1	11.3	50.2	46.8	108.3	403.4
Overtime	123.3	5.1	(0.4)	16.9	21.6	144.9
Common staff costs	2 681.5	94.5	-	394.4	488.9	3 170.4
Other official travel of staff	26.1	0.8	0.1	3.7	4.6	30.7
External printing and binding	23.5	(0.7)	-	1.9	1.2	24.7
Data-processing contracts	213.1	8.0	23.8	31.6	63.4	276.5
Rental and maintenance of premises	1 248.0	38.9	(42.4)	166.5	163.0	1 411.0
Utilities	337.8	13.2	-	46.1	59.3	397.1
Rental and maintenance of equipment	746.0	30.3	240.8	133.2	404.3	1 150.3
Communications	1 334.3	46.8	(85.3)	166.1	127.6	1 461.9
Hospitality	9.4	0.2	-	1.2	1.4	10.8
Miscellaneous services	246.3	9.7	-	33.6	43.3	289.6
Supplies and materials	419.2	13.8	(24.4)	52.7	42.1	461.3
Furniture and equipment	451.2	(96.9)	22.0	47.7	(27.2)	424.0
Replacement of office automation equipment	-	-	82.2	10.8	93.0	93.0
Improvements to premises	18.6	0.8	-	2.4	3.2	21.8
TOTAL	14 039.0	321.4	266.6	2 053.4	2 641.4	16 680.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
14 360.4	266.6	40.2	-	226.4	1.5%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

1 392.5 1 262.3

Total (a) 1 392.5 1 262.3

(b) Substantive activities

Total (b) - -

(c) Operational projects

Total (c) - -

Total (a), (b) and (c) 1 392.5 1 262.3

Total 17 942.7

TABLE 12.44. POST REQUIREMENTS

Programme: Administration and common services

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4	3	3	-	-	1	1	4	4
P-3	7	7	-	-	-	-	7	7
P-2/1	6	6	-	-	-	-	6	6
TOTAL	21	21	-	-	1	1	22	22
Other categories								
Local level	142	142	-	-	31	28	173	170
TOTAL	142	142	-	-	31	28	173	170
GRAND TOTAL	163	163	-	-	32	29	195	192

5. ADMINISTRATION AND COMMON SERVICES

12.91 The activities under this heading are carried out by the Division of Administration and the Computer Centre at Santiago and the Administrative Sections of the Mexico City and Port of Spain offices. The five subprogrammes, their programme elements and the related services and activities planned for the biennium are described below.

Subprogramme 1. Administrative direction

(a) Resource requirements:

Regular budget: \$3,502,900 (21.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$265,100 (21.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

- 1.1 Administrative direction*
- 1.2 Budget administration

Subprogramme 2. Electronic data processing

(a) Resource requirements:

Regular budget: \$2,502,000 (15.0 per cent of programme total in 1990-1991; 14.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$189,300 (15.0 per cent of programme total in 1990-1991; 14.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

- 2.1 Policy co-ordination and implementation

Services: Advice to the Commission's Executive Secretary on policy formulation for the computerization of ECLAC.

- 2.2 Technical advisory services and information support systems

Services: (a) Provision of support services to the substantive activities through regular consultation with and organization of training programmes for users; (b) development of new computer systems and preparation of systems manuals for users; and (c) evaluation of new software packages and of compliance by users with security and operational procedures.

Subprogramme 3. Financial services

(a) Resource requirements:

Regular budget: \$3,169,300 (19.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$239,600 (19.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

- 3.1 Provision of financial services - accounting, treasury and investment

Services: (a) Issuance of status of allotments and expenditure statements for all accounts administered by ECLAC (8 documents per biennium); (b) review of trust fund proposals (70); (c) processing approximately 10,900 payment actions; (d) producing approximately 7,000 accounting actions; (e) managing 9 bank accounts; (f) processing some 3,230 receipts, approximately 14,800 cheques; and (g) actions on investments (approximately 80).

Subprogramme 4. Personnel services

(a) Resource requirements:

Regular budget: \$4,003,300 (24.0 per cent of programme total in 1990-1991; 27.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$303,200 (24.0 per cent of programme total in 1990-1991; 27.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

- 4.1 Personnel administration

Services: (a) Administering all staff of the Commission (allowances, benefits, entitlements, promotion review, performance evaluation, leave recording, issuance of certificates); (b) recruiting Professional staff (on the basis of General Assembly decisions, prevailing instructions and guidelines), General Service staff, experts and consultants; and (c) training, including language training to staff in accordance with General Assembly resolution 2480 B (XXIII), training in use of word processing and other software for secretarial and clerical staff, and in-service training aimed at developing specific skills (project document for-

* Highest priority.

mulation, technical drafting, management and supervisory orientation).

4.2 Medical services

Services: (a) Provision of medical facilities for staff in all United Nations agencies at Santiago (entry examinations, periodic medicals) as well as first aid and advice to fellow-ship holders and delegates to meetings at ECLAC headquarters; approximately 11,500 medical consultations are performed and 6,000 medical reports produced each year; and (b) promoting and maintaining the Commission's staff through general advice and individual counselling.

Subprogramme 5. General services

(a) Resource requirements:

Regular budget: \$3,502,900 (21.0 per cent of programme total in 1990-1991; 23.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$265,100 (21.0 per cent of programme total in 1990-1991; 23.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

5.1 Procurement, traffic and property management

Services: (a) Processing some 750 procurement cases; (b) negotiating and processing institutional and special service contracts (40); (c) issuing and processing inter-office vouchers (900) and invoices (1,000); (d) arranging outgoing and incoming shipments (350); delivering correspondence (95,200 pieces); (e) maintaining property records (\$US 4,485,000 value); (f) carrying out physical inventories; and (g) receiving, controlling issuance, and maintaining stocks and records of supplies and equipment.

5.2 Operation and maintenance of premises, installations and equipment

Services: (a) Maintenance and operation of heating and air-conditioning equipment (80 pieces); (b) sanitary installations and plumbing (bathrooms, cafeteria sinks and stoves, hydropneumatic pump and sprinkler system, sewage ejectors); (c) office space layout and related carpentry work; (d) gardening (36,000 m²) - plague control, watering, lawn mowing, plant reproduction; (e) telephone exchange (installation, removal and repairs of sets); (f) cleaning - directly or through supervision of external contractor (37,000 m² of office space, 42,000 m² of lanes and corridors, 13,500 m² of window panes, 280 sanitary units, 7,200 pieces of furniture and accessories).

5.3 Communications and records maintenance

Services: (a) Sorting of incoming mail and dispatch of outgoing correspondence (1,000,000 pieces); (b) receipt and dispatch of pouches; (c) processing, codification and distribution of cables and facsimiles (36,500); (d) classification of mail (7,700 pieces); (e) filing of correspondence (1,650,000 pieces); (f) updating, closing and retrieving files; and (g) transferring documents to microfiche.

5.4 Security services

Services: Services related to grounds surveillance and key control: (a) conducting visual and clock patrols (2,012); (b) enforcing vehicle parking and traffic regulations (traffic parking violation tickets, 212); (c) providing coverage for international conferences, general meetings and special events (169); (d) maintaining K-Masters and records of keys for rooms, desks and filing cabinets, issuing duplicate keys to authorized users when warranted (1,520 cases); (e) screening of persons and vehicles; (f) announcing of visitors and screening at entry points, including inspection of packages and control of goods; (g) issuing and maintaining

records of grounds passes to staff (1,260); (h) issuing passes to visitors (24,590); (i) control of outside contractors' personnel (14,832); (j) control of utility vehicles at entry points (5,160); and (k) control of property passes (727).

5.5 Safety services

Services: (a) Operating the security and safety control centre, monitoring installations, including central communication and portable radio systems (23); (b) conducting fire prevention and fire suppression programmes; (c) conducting fire drills (2), control and investigation of fires (1); (d) assistance and subsequent investigation of accidental injuries (13); (e) assistance at incidents, losses and traffic accidents (24); (f) emergency assistance to ECLAC clinic (7); (g) monitoring of lost and found (144 items processed); (h) monitoring of alarm system; (i) switching off lights and power to appliances after office hours; (j) attending telephone switchboard after regular working hours; and (k) maintaining and updating an emergency *ad hoc* security plan for all staff at Santiago and their dependents and entitled parties, in co-ordination with United Nations Headquarters officials, heads of United Nations agencies at Santiago and, if needed, with host Government authorities.

Resource requirements (at revised 1989 rates)

General temporary assistance

12.92 The provision of \$356,600 reflects an increase of \$50,200. The requirement of \$329,200 for Santiago would provide for about 168 General Service and about 12 Professional work-months of temporary assistance for leave replacements and periods of peak work-load during the biennium. The remainder will be required in the Mexico City and Port of Spain offices. The increase will be particularly needed in areas where posts have been abolished.

Overtime and night differential

12.93 The provision of \$128,000 will provide for statutory payment to staff working on round-the-clock tours of duty and others who provide essential support services that cannot be discontinued without seriously jeopardizing the activities in ECLAC. The requirements for Santiago would cover the cost of an estimated number of 7,000 hours of overtime and 31,000 hours of night differential; the remainder would be required in the Mexico City and Port of Spain offices.

Cost of official travel of staff

12.94 The estimated requirements of \$27,000 under this heading are maintained at the level of the revalued base and include \$23,000 for Santiago and \$4,000 for Mexico City to provide for essential travel to scheduled meetings of administrative, finance, personnel and budget officers to ECLAC offices or to United Nations Headquarters in New York. Similar travel for the Port of Spain office is provided for under the programme International trade and development finance.

External printing and binding

12.95 The provision of \$22,800 under this heading relates to the publications programme at the Port of Spain office, as approved by the Publications Board.

Data-processing contracts

12.96 The estimated requirements of \$244,900 reflect an increase of \$23,800. The provision is for rental and acquisition of data base and software for Santiago, Mexico City and Port of Spain. At Santiago, the development of a new

financial database system will require the purchase of new software packages.

Rental and maintenance of premises

12.97 The estimated requirements of \$1,244,500 reflect a reduction of \$42,400 due to anticipated economies to be made in maintenance of premises and lower than anticipated rental costs at the Port of Spain office. The requirements are broken down as follows:

	\$
Santiago	640 300
Mexico City	448 600
Port of Spain	155 600
TOTAL	<u>1 244 500</u>

The amount required for Santiago would provide for the maintenance of the United Nations-owned buildings, in addition to rental of space for the print shop, as well as offices in Brasilia, Buenos Aires, Montevideo, and Washington, D.C.

Utilities

12.98 The provision of \$351,000 is maintained at the level of the revalued base and would cover the cost of all utilities, including electricity and water.

Rental and maintenance of equipment

12.99 The estimated requirements of \$1,017,100 involve an increase of \$240,800, which is attributable to the proposed upgrading of the computer capacity to meet the growing need for computer support for the substantive programmes.

Communications

12.100 The provision of \$1,295,800 reflects a net reduction of \$85,300, which is attributable to the savings from the increasing use of the AVD line at Santiago and the application of strict economy measures.

Hospitality

12.101 The provision of \$9,600 under this heading will

provide for hospitality requirements in Santiago, Mexico City and Port of Spain.

Miscellaneous services

12.102 The estimated requirements of \$256,000 are maintained at the level of the revalued base. These requirements relate to the cost of freight and related charges, insurance charges and other miscellaneous services, including that of a legal counsel for the Mexico City office.

Supplies and materials

12.103 The estimated requirements of \$408,600 reflect a reduction of \$24,400, which is anticipated as a result of the application of economy measures.

Furniture and equipment

12.104 The estimated requirements of \$376,300 include a non-recurrent provision of \$40,200 for the purchase of a laser printer package and a personal computer for the Port of Spain office.

Replacement of office automation equipment

12.105 The new provision of \$82,200 under this heading would provide for the partial replacement of existing office automation equipment.

Improvements to premises

12.106 The provision of \$19,400 under this heading, which is maintained at the level of the revalued base, will cover the costs of minor alterations and improvements to existing premises at Santiago and the subregional offices.

ANNEXES

Established post requirements by level and by location (regular budget) and distribution of resources by major administrative office in 1990-1991

12A.1 The following two annexes are provided, as in the past, in order to give a full representation of the Commission's organizational structure in view of the existence of subregional offices (annex I) and the distribution of resources among the major administrative offices (annex II).

ANNEX I
Established post requirements by level and by location
(regular budget)

Professional category and above	Santiago		Mexico City		Port of Spain	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-
D-2	1	1	-	-	-	-
D-1	10	10	1	1	1	1
P-5	23	23	3	3	1	1
P-4	38 ^a	38	7	7	6	6
P-3	31	31	7	7	5	5
P-2/1	22	22	7	7	3	3
TOTAL	126	126	25	25	16	16
LOCAL LEVEL TOTAL	258	258	51	51	24	24
GRAND TOTAL	384	384	76	76	40	40

Professional category and above	Washington		Brasilia	
	1988-1989	1990-1991	1988-1989	1990-1991
P-5	1	1	1	1
P-4	-	-	1	1
P-3	1	1	2	2
TOTAL	2	2	4	4
LOCAL LEVEL TOTAL	4	4	4	4
GRAND TOTAL	6	6	8	8

Professional category and above	Buenos Aires		Total	
	1988-1989	1990-1991	1988-1989	1990-1991
USG	-	-	1	1
D-2	-	-	1	1
D-1	-	-	12	12
P-5	2	2	31	31
P-4	1	1	53 ^a	53
P-3	-	-	46	46
P-2/1	-	-	32	32
TOTAL	3	3	176	176
LOCAL LEVEL TOTAL	4	4	345	345
GRAND TOTAL	7	7	521	521

^a Excluding one temporary post at the P-4 level for self-evaluation.

ANNEX II
Distribution of resources by major administrative office in 1990-1991

(Thousands of United States dollars)

Objects of expenditure	Santiago	Mexico City	Port of Spain	Total
Established posts	22 060.4	3 559.8	2 137.8	27 758.0
Temporary assistance for meetings	287.1	-	-	287.1
General temporary assistance	419.4	16.1	14.6	450.1
Consultants	170.7	26.0	28.8	225.5
Overtime and night differential	189.4	8.5	-	197.9
Ad hoc expert groups	175.3	32.7	46.2	254.2
Common staff costs	9 952.7	1 975.7	829.4	12 757.8
Representation allowances	9.2	-	-	9.2
Travel of staff to service meetings	256.8	-	8.4	265.2
Other official travel of staff	548.1	99.1	40.8	688.0
Contractual services	113.8	4.2	-	118.0
External printing and binding	123.7	-	24.7	148.4
Public information services	14.3	-	-	14.3
Data-processing contracts	251.2	9.9	15.4	276.5
Rental and maintenance of premises	812.8	518.1	168.7	1 499.6
Utilities	368.1	20.6	8.4	397.1
Rental and maintenance of equipment	1 133.9	56.6	29.2	1 219.7
Communications	1 379.9	97.7	134.8	1 612.4
Hospitality	18.8	1.4	0.8	21.0
Miscellaneous services	292.0	10.1	4.6	306.7
Supplies and materials	580.9	82.4	40.3	703.6
Library books and supplies	97.4	19.4	23.8	140.6
Furniture and equipment	381.8	70.5	72.2	524.5
Replacement of office automation equipment	93.0	-	-	93.0
Improvements to premises	21.8	-	-	21.8
Total	39 752.5^a	6 608.8	3 628.9	49 990.2

^a Including offices in Bogotá, Brasilia, Buenos Aires, Montevideo and Washington, D.C.

SECTION 13. ECONOMIC COMMISSION FOR AFRICA

TABLE 13.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
51 207.2	595.0	1.1	578.9	1.1	6 731.7	13.1	7 905.6	15.4	59 112.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
51 802.2	578.9	388.8	-	190.1	0.3%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
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-	-
3 781.5	4 335.5

Total (a)	3 781.5	4 335.5
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(b) Substantive activities

- United Nations Trust Fund for African Development
- FAO
- UNDP
- UNIDO
- UNFPA
- World Bank
- Commonwealth Fund for Technical Co-operation
- EEC
- Bilateral sources

609.5	620.3
1 467.0	2 177.6
446.0	397.0
498.2	498.2
94.0	92.0
-	50.0
-	15.0
-	15.0
2 005.7	1 876.3

Total (b)	5 120.4	5 741.4
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(c) Operational projects

- UNDP
- UNEP
- United Nations Trust Fund for African Development
- UNFPA
- United Nations Development Fund for Women
- ILO
- International Development Research Centre
- Ford Foundation
- Swedish International Development Agency
- African Regional Centre for Technology
- African Regional Organization for Standardization
- Bilateral sources

10 220.8	9 268.8
-	305.0
219.8	20.0
7 162.7	8 231.0
224.1	45.0
218.0	220.0
150.2	-
174.7	-
639.0	-
-	1 459.0
-	518.0
-	140.0

Total (c)	19 009.3	20 206.8
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Total (a), (b) and (c)	27 911.2	30 283.7
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Total, direct costs	89 396.5
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TABLE 13.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)

Programme	1988-1989 appropriation (1)	Non-recurrent 1988-1989 items (2)	Additional requirements					Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)
			Delayed impact of 1988-1989 growth		Recosting at revised 1989 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	402.8	-	-	-	-	13.3	13.3	13.3	416.1	
B. Executive direction and management	2 752.5	179.2	-	-	114.9	3.3	(9)	21.8	(157.4)	2 595.1
C. Programmes of activity:										
1. Food and agriculture	1 717.9	-	-	-	79.3	1.8	(64.0)	17.1	17.1	1 735.0
2. Marine affairs	10.1	-	-	-	-	0.4	-	0.4	0.4	10.5
3. Development issues and policies	8 988.6	-	-	-	378.8	38.8	(311.8)	105.8	105.8	9 094.4
4. Environment	371.8	-	-	-	15.8	1.6	(13.8)	3.6	3.6	375.4
5. Human settlements	560.3	-	-	-	25.0	1.1	(21.0)	5.1	5.1	565.4
6. Industrial development	2 680.6	-	-	-	123.7	4.8	(105.0)	23.5	23.5	2 704.1
7. International trade and development finance	2 412.5	-	-	-	113.0	4.1	(88.6)	28.5	28.5	2 441.0
8. Natural resources	1 766.5	-	-	-	79.3	3.2	(63.8)	18.7	18.7	1 785.2
9. Energy	532.8	-	-	-	25.0	0.5	(22.2)	3.3	3.3	536.1
10. Population	1 121.8	-	-	-	50.5	1.9	(42.6)	9.8	9.8	1 131.6
11. Public administration and finance	780.7	-	-	-	34.7	2.1	(28.8)	8.0	8.0	788.7
12. Science and technology	552.8	-	-	-	24.4	1.4	(20.0)	5.8	5.8	558.6
13. Social development and humanitarian affairs	1 491.1	-	-	-	71.8	3.2	(57.6)	17.4	17.4	1 509.1
14. Statistics	2 295.1	-	-	-	101.3	1.5	(76.4)	26.4	26.4	2 321.5
15. Transport, communications and tourism	2 356.2	-	-	-	106.5	4.1	(91.4)	19.2	19.2	2 375.4
D. Programme support										
1. Conference services	4 496.1	-	-	-	159.8	17.8	(101.8)	75.8	75.8	4 571.9
2. Management of technical co-operation activities	791.4	-	-	-	39.3	1.0	(32.0)	8.3	8.3	799.7
3. Administration and common services	14 747.8	-	-	-	303.7	171.1	(116.2)	358.6	358.6	15 106.4
4. Construction (Planning Unit)	377.2	-	-	-	17.4	0.4	(14.0)	3.8	3.8	361.0
TOTAL	51 207.2	179.2	-	-	1 864.2	277.4	(1 367.4)^a	774.2	595.0	51 802.2

^a These adjustments reflect the revised 1990-1991 vacancy rates.

TABLE 13.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Policy-making organs	402.8	13.3	-	43.4	56.7	14.0	459.5	-
B. Executive direction and management	2 752.5	(157.4)	(50.0)	312.4	105.0	3.8	2 857.5	(1.9)
C. Programmes of activity:								
1. Food and agriculture	1 717.9	17.1	31.2	225.0	273.3	15.9	1 991.2	1.7
2. Marine affairs	10.1	0.4	34.4	4.8	39.6	392.0	49.7	327.6
3. Development issues and policies	8 988.6	105.8	(175.4)	1 107.3	1 037.7	11.5	10 026.3	(1.9)
4. Environment	371.8	3.6	-	43.8	47.4	12.7	419.2	-
5. Human settlements	560.3	5.1	(31.2)	63.6	37.5	6.6	597.8	(5.5)
6. Industrial development	2 680.6	23.5	-	332.6	356.1	13.2	3 036.7	-
7. International trade and development finance	2 412.5	28.5	(62.4)	308.4	274.5	11.3	2 687.0	(2.5)
8. Natural resources	1 766.5	18.7	7.6	223.3	249.6	14.1	2 016.1	0.4
9. Energy and development	532.8	3.3	(21.6)	62.4	44.1	8.2	576.9	(4.0)
10. Population	1 121.8	9.8	-	139.2	149.0	13.2	1 270.8	-
11. Public administration and finance	780.7	8.0	131.8	114.9	254.7	32.6	1 035.4	16.7
12. Science and technology	552.8	5.8	(9.6)	66.1	62.3	11.2	615.1	(1.7)
13. Social development and humanitarian affairs	1 491.7	17.4	9.6	199.5	226.5	15.1	1 718.2	0.6
14. Statistics	2 295.1	26.4	(31.2)	300.3	295.5	12.8	2 590.6	(1.3)
15. Transport, communications and tourism	2 356.2	19.2	-	287.6	306.8	13.0	2 663.0	-
D. Programme support								
1. Conference services	4 496.1	75.8	224.8	652.4	953.0	21.1	5 449.1	4.9
2. Management of technical co-operation activities	791.4	8.3	(112.3)	86.6	(17.4)	(2.1)	774.0	(14.0)
3. Administration and common services	14 747.8	358.6	633.2	2 109.0	3 100.8	21.0	17 848.6	1.6
4. Construction (Planning Unit)	377.2	3.8	-	49.1	52.9	14.0	430.1	-
TOTAL	51 207.2	595.0	578.9	6 731.7	7 905.6	15.4	59 112.8	0.3

TABLE 13.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase		
Established posts	27 184.4	233.6	52.2	3 711.4	3 997.2	31 181.6	0.1
Temporary assistance for meetings	852.0	28.0	-	92.2	120.2	972.2	-
General temporary assistance	641.2	21.1	-	69.2	90.3	731.5	-
Consultants	267.6	9.1	34.4	32.3	75.8	343.4	12.4
Overtime	140.2	4.6	-	15.1	19.7	159.9	-
Ad hoc expert groups	76.5	3.4	36.0	11.0	50.4	126.9	45.0
Temporary posts	353.5	(113.7)	121.2	45.8	53.3	406.8	-
Common staff costs	15 247.9	197.7	96.6	2 044.7	2 339.0	17 586.9	0.1
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	395.0	12.3	(34.5)	38.7	16.5	411.5	(8.4)
Other official travel of staff	913.7	29.9	34.6	101.9	166.4	1 080.1	3.6
Contractual services	88.5	2.9	-	9.5	12.4	100.9	-
External printing and binding	102.3	3.6	-	11.2	14.8	117.1	-
General operating expenses	223.8	7.4	74.0	31.1	112.5	336.3	32.0
Rental and maintenance of premises	489.5	16.1	(16.0)	51.0	51.1	540.6	(3.1)
Utilities	559.1	18.4	-	60.2	78.6	637.7	-
Rental and maintenance of equipment	505.8	16.7	(16.0)	52.8	53.5	559.3	(3.0)
Communications	1 066.2	35.1	(3.6)	114.5	146.0	1 212.2	(0.3)
Hospitality	12.7	0.5	-	1.3	1.8	14.5	-
Miscellaneous services	338.3	11.1	-	36.5	47.6	385.9	-
Supplies and materials	1 425.3	46.9	-	153.8	200.7	1 626.0	-
Furniture and equipment	314.5	10.3	200.0	47.5	257.8	572.3	-
TOTAL	51 207.2	595.0	578.9	6 731.7	7 905.6	59 112.8	0.3

TABLE 13.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	16	16	-	-	1	1	17	17
P-5	36	36	1	1	6	8	43	45
P-4	54	54	-	-	12	11	66	65
P-3	72	72	1	1	4	6	77	79
P-2/1	29	30	-	-	7	6	36	36
TOTAL	209	210	2	2	30	32	241	244
Other categories								
Local level	375	374	2	2	58	61	435	437
TOTAL	375	374	2	2	58	61	435	437
GRAND TOTAL	584	584	4*	4	88	93	676	681

* Excludes one non-recurrent temporary P-5 post, approved for the biennium 1988-1989.

ECONOMIC COMMISSION FOR AFRICA

13.1 During the biennium 1990-1991, the activities carried out by the Economic Commission for Africa (ECA) will continue to concentrate on the implementation of the goals and objectives of the United Nations Programme of Action for African Economic Recovery and Development 1986-1990 (General Assembly resolution S/13-2, annex, of 1 June 1986), adopted by the Assembly at its thirteenth special session, held from 27 May to 1 June 1986. While the implementation of the Programme of Action is expected to end in 1990, the pursuit of its objectives and goals will inevitably extend well into the 1990s. Therefore, the programme of work of ECA for the biennium 1990-1991 is focused, *inter alia*, on the designated priority areas of the Programme of Action, namely, food and agriculture, other sectors in sup-

port of agriculture, drought and desertification, human resources development, and policy reforms.

13.2 In the biennium 1990-1991, one of the critical areas of activity of the Commission will be the adoption, effective implementation and monitoring of an African alternative to structural adjustment programmes in Africa. Since policy reforms are one of the principal aims of the Programme of Action and constitute the heart of structural adjustment programmes, the alternative will focus on the development aspects of the Programme of Action, while taking into account the appropriate reform measures. This is conceived as a multisectoral endeavour involving a number of programmes, including Development issues and policies, Food and agriculture, Industrial development, and Social development and humanitarian affairs.

A. Policy-making organs

TABLE 13.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Temporary assistance for meetings	278.2	9.2	-	29.9	39.1	317.3
Overtime	28.9	0.9	-	3.1	4.0	32.9
External printing and binding	27.1	0.9	-	3.0	3.9	31.0
Communications	51.2	1.7	-	5.5	7.2	58.4
Supplies and materials	17.4	0.6	-	1.9	2.5	19.9
TOTAL	402.8	13.3	-	43.4	56.7	459.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
416.1	-	-	-	-	-

(2) Extrabudgetary resources

-
Total
459.5

A. Policy-making organs

13.3. This programme is administered by the Cabinet Office of the Executive Secretary of ECA, which is responsible for the technical and substantive servicing of the sessions of the Commission, the Conference of Ministers, and the Technical Preparatory Committee of the Whole.

13.4. Included in this programme are provisions for the holding of the twenty-fifth and twenty-sixth sessions of the Commission, the sixteenth and seventeenth sessions of the Conference of Ministers, and the eleventh and twelfth meetings of the Technical Preparatory Committee of the Whole. The provisions are based on the assumption that the meetings would be held at Addis Ababa.

Resource requirements (at revised 1989 rates)

Temporary assistance for meetings

13.5 The requirements under this heading of \$287,400 are

to provide for interpretation and translation services at the meetings indicated in paragraph 13.4 above.

External printing and binding

13.6 An amount of \$28,000 would be required to publish the annual report of the Commission.

Overtime, communications, and supplies and materials

13.7 The level of resources requested under these objects of expenditure, \$29,800 for overtime, \$2,900 for communications and \$18,000 for supplies and materials, are based on the previous experience at ECA.

B. Executive direction and management

TABLE 13.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1989 and 1991	Total increase	
Established posts	1 580.3	7.9	(32.2)	194.3	170.0	1 750.3
Temporary posts	115.3	(115.3)	-	-	(115.3)	-
Common staff costs	939.5	(53.3)	(17.8)	106.6	35.5	975.0
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff to service meetings	20.0	0.4	-	2.0	2.4	22.4
Other official travel of staff	88.2	2.9	-	9.5	12.4	100.6
TOTAL	2 752.5	(157.4)	(50.0)	312.4	105.0	2 857.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 595.1	(50.0)	-	-	(50.0)	(1.9)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	531.2	542.3
Total (a)	531.2	542.3

(b) Substantive activities

- United Nations Trust Fund for African Development
- UNDP

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
United Nations Trust Fund for African Development	48.9	97.7
UNDP	446.0	294.0
Total (b)	494.9	391.7

(c) Operational projects

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(c) Operational projects	-	-
Total (c)	-	-

Total (a), (b) and (c)	1 026.1	934.0
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Total	3 791.5
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TABLE 13.8. POST REQUIREMENTS

Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	2	2	5	5
P-4	2	2	-	-	-	-	2	2
P-3	4	4	-	-	1	1	5	5
P-2/1	1	-	-	-	-	-	1	-
TOTAL	13	12	-	-	3	3	16	15
Other categories								
Local level	11	13	-	-	3	3	14	16
TOTAL	11	13	-	-	3	3	14	16
GRAND TOTAL	24	25	-	-	6	6	30	31

* Excludes one non-recurrent temporary P-5 post, approved for the biennium 1988-1989.

B. Executive direction and management

13.8 Overall executive direction and management of ECA are provided by the Office of the Executive Secretary. The four subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. Overall executive direction

(a) Resource requirements:

Regular budget: \$1,314,500 (46.0 per cent of programme total in 1990-1991; 44.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$934,000 (100.0 per cent of programme total in 1990-1991; 67.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

1.1 Overall management and direction of substantive programmes and support services

1.2 Co-operation in and co-ordination of regional programmes and activities*

Output:

(i) Reports to the ECA Conference of Ministers on progress in the implementation of the United Nations Programme of Action for African Economic Recovery and Development 1986-1990 and its impact on African economies (second quarter, 1990 and 1991);

(ii) Substantive servicing of seminars for policy makers and planners in national Governments and reports to those seminars on the implementation of the Programme of Action at the national and subregional levels, with special focus on inter-country and subregional co-operation for (a) the Niamey-based multinational programming and operational centre (MULPOC) (first quarter, 1990); and (b) the Gisenyi- and Yaoundé-based MULPOCs (third quarter, 1990);

(iii) Advisory services on multidisciplinary approaches to economic development and planning.

1.3 Organizational and technical servicing of the work of the policy-making organs of the Commission and dissemination of information on their activities

Output:

(i) Reports to the ECA Conference of Ministers on follow-up action on relevant resolutions adopted by the Eco-

nomie and Social Council and the General Assembly that are of interest to Africa (second quarter, 1990 and 1991);

(ii) Reports to the ECA Conference of Ministers on follow-up action on resolutions adopted by the Conference of Ministers (second quarter, 1990 and 1991).

Subprogramme 2. Information services

(a) Resource requirements: regular budget: \$428,600 (15.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

2.1 Production of information material and coverage of meetings

Output: (a) Press releases; (b) photographs (50 per quarter, 1990 and 1991); (c) feature stories on selected topics (one every two months); (d) *ECA News*, in English and French (two every month); (e) *ECA Quarterly*, in English and French (one every three months); (f) Information Sheets: weekly; (g) "Africa Hall Diary": weekly; (h) *ECA Today* (reprinting in 1991) and *ECA in a Nutshell* (reprinting in 1991); (i) organization of press conferences; and (j) organization of exhibitions.

2.2 Liaison, public inquiries and host country services**

No final output. Activity includes liaison with government officials and non-governmental organizations and preparation of progress reports, biennial reports, weekly news and analysis, and cables regarding English editorials on the United Nations, reports on United Nations commemorative days, and press clippings for use by the Department of Public Information of the Secretariat.

Subprogramme 3. Programme planning and co-ordination

(a) Resource requirements:

Regular budget: \$428,600 (15.0 per cent of programme total in 1990-1991; 19.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: None (0.0 per cent of programme total in 1990-1991; 8.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

* Highest priority.

** Lowest priority.

(c) Programme element:

3.1 Planning and programme aspects of the budget

Output:

(i) Report to the ECA Conference of Ministers on the programme aspects of the proposed programme budget for 1992-1993 (second quarter, 1991);

(ii) Reports to the Council of Ministers of each MULPOC on the programme aspects of the 1992-1993 proposed programme budget (five reports, first quarter, 1991).

Intermediate activity: report to the ECA Conference of Ministers on proposals for revising the 1992-1997 medium-term plan (second quarter, 1992).

Subprogramme 4. Monitoring and evaluation

(a) Resource requirements:

Regular budget: \$685,800 (24.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: None (0.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

4.1 Monitoring

Output: (a) Reports to the ECA Conference of Ministers on the implementation of the 1988-1989 programme of work and priorities (second quarter, 1990); and (b) progress report on the implementation of the 1990-1991 programme of work and priorities (second quarter, 1991).

4.2 Evaluation

Output:

(i) Report to the ECA Conference of Ministers on self-evaluation of programmes by ECA programme managers (second quarter, 1990);

(ii) Report to the ECA Conference of Ministers on an in-depth evaluation of the programme Food and agriculture in Africa (second quarter, 1991).

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

13.9 One P-2 post is being redeployed from this programme to the programme Conference services. Two Local level posts are being redeployed to this programme from the programme Science and technology and from the programme Natural resources.

Travel of staff to service meetings

13.10 The estimated requirements under this heading (\$20,400) relate to attendance at the sessions of the General Assembly and the Economic and Social Council and participation in meetings of the executive secretaries of the regional commissions.

Other official travel of staff

13.11 The estimated requirements under this heading (\$91,100) relate to participation in meetings of intergovernmental and non-governmental organizations (\$23,000); provision of press coverage at four sectoral meetings at the regional level and at the ministerial meetings of two MULPOC policy organs (\$20,200); participation at the Pan-African Trade Fair at Harare (\$7,000); technical support to the 1991 meetings of the MULPOC Councils of Ministers (\$12,300); participation in meetings of policy-making organs of the United Nations, especially the Administrative Committee on Co-ordination and the Consultative Committee on Substantive Questions (\$18,400); and collection of data for an in-depth evaluation of the programme on food and agriculture (\$10,200).

C. Programmes of activity**I. FOOD AND AGRICULTURE IN AFRICA**

TABLE 13.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 072.5	6.9	20.0	142.1	169.0	1 241.5
Consultants	9.3	0.2	-	1.0	1.2	10.5
Common staff costs	594.4	8.4	11.2	77.4	97.0	691.4
Travel of staff to service meetings	3.9	0.2	-	0.4	0.6	4.5
Other official travel of staff	37.8	1.4	-	4.1	5.5	43.3
TOTAL	1 717.9	17.1	31.2	225.0	273.3	1 991.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 735.0	31.2	-	-	31.2	1.7%

TABLE 13.9 (continued)

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	22.9	31.0
Total (a)	22.9	31.0
(b) Substantive activities		
UNDP	-	103.0
FAO	1 467.0	1 782.0
Bilateral sources	1 247.6	556.6
Total (b)	2 714.6	2 441.6
(c) Operational projects		
UNDP	397.0	1 500.0
Total (c)	397.0	1 500.0
Total (a), (b) and (c)	3 134.5	3 972.6
Total	5 963.8	

TABLE 13.10. POST REQUIREMENTS

Programme: Food and agriculture in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	-	-	-	-	1	1	1	1
P-5	1	1	-	-	1	3	2	4
P-4	4	4	-	-	5	4	9	8
P-3	4	4	-	-	1	1	5	5
P-2/1	1	1	-	-	1	3	2	4
TOTAL	10	10	-	-	9	12	19	22
Other categories								
Local level	8	9	-	-	1	3	9	12
TOTAL	8	9	-	-	1	3	9	12
GRAND TOTAL	18	19	-	-	10	15	28	34

C. Programmes of activity

1. FOOD AND AGRICULTURE IN AFRICA

13.12 This programme is carried out by the joint ECA/FAO Agriculture Division. The three subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. Agricultural development policy, planning and programming

(a) Resource requirements:

Regular budget: \$398,200 (20.0 per cent of programme total in 1990-1991; 29.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$890,200 (36.0 per cent of programme total in 1990-1991; 29.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.18-13.22.

(c) Programme elements:

1.1 Improving the capacity for agricultural planning and policies

Output:

(i) Technical publications: (a) study on issues relating to structural adjustment policies and their implications for the development of the agricultural sector in Africa (first quarter, 1990); (b) guidelines on the strengthening of policy measures for the mobilization and efficient utilization of domestic resources in the implementation of agricultural investment programmes and projects in Africa (third quarter, 1990); and (c) guidelines on the establishment of closer co-ordination between planning strategies for the agricultural sector and those for other sectors of the economy (third quarter, 1991);

(ii) Reports to the follow-up committee of the Gisenyi-based MULPOC and to the Councils of Ministers of the Lusaka-, Niamey- and Yaoundé-based MULPOCs on training needs in the field of agricultural development planning and policy-making (two, to Gisenyi- and Lusaka-based MULPOCs, first quarter, 1990; two, to Niamey- and Yaoundé-based MULPOCs, first quarter, 1991);

(iii) Reports to the follow-up committee of the Gisenyi-based MULPOC and to the Council of Ministers of the Yaoundé-based MULPOC on the identification of sound and practical programmes and projects with a view to promoting and strengthening viable inter-country co-operation in food and agricultural development (one, to Gisenyi-based MULPOC, first quarter, 1990; one, to Yaoundé-based MULPOC, first quarter, 1991).

1.2 Monitoring and evaluation of the implementation of General Assembly resolution 35/64 on the food and agriculture aspects of the Lagos Plan of Action and of Assembly resolution S-13/2 on the United Nations Programme of Action for African Economic Recovery and Development 1986-1990*

Output:

(i) Reports to the follow-up committees of the MULPOCs based at Gisenyi, Niamey and Lusaka and to the Councils of Ministers of the Tangiers- and Yaoundé-based MULPOCs on the implementation of the food and agriculture aspects of the Programme of Action (three, to Gisenyi, Niamey- and Lusaka-based MULPOCs, first quarter, 1990; two, to Tangiers- and Yaoundé-based MULPOCs, first quarter, 1991);

(ii) Technical publication: measures aimed at improving the role of intergovernmental organizations in the implementation of the Lagos Plan of Action and the United Nations Programme of Action, for agricultural development planners and policy makers (fourth quarter, 1990);

(iii) Report to the ECA Conference of Ministers on the review and appraisal of experiences in the implementation of the Lagos Plan of Action and the United Nations Programme of Action in the food and agriculture sector (1980-1990) - tentative proposals for future action (second quarter, 1991).

1.3 Development of agricultural statistical data

Output:

(i) Technical publications: (a) measures to improve basic statistics used for socio-economic indicators of agrarian reform and rural development in the Gisenyi and Lusaka MULPOC countries, within the context of the FAO guidelines on socio-economic indicators for monitoring and evaluation of agrarian reform and rural development (third quarter, 1990); and (b) guidelines on the improvement of applied sample survey techniques in agricultural statistics with emphasis on the traditional sector in Africa (fourth quarter, 1991);

(ii) Reports to the follow-up committee of the Niamey-based MULPOC and to the Council of Ministers of the Yaoundé-based MULPOC on the development and improvement of data bases for the promotion of food security, with emphasis on early warning systems (one, to the Niamey-based MULPOC, first quarter, 1990; one, to the Yaoundé-based MULPOC, first quarter, 1991).

1.4 Improved policies and programmes for conservation and development of forest and land resources

Output:

(i) Reports to the follow-up committee of the Niamey-based MULPOC and to the Council of Ministers of the Lusaka-based MULPOC on the evaluation of existing prac-

tices of conservation, management and exploitation of natural forests, with a focus on investment projects and fuel wood requirements (one, to the Niamey-based MULPOC, first quarter, 1990; one, to the Lusaka-based MULPOC, first quarter, 1991);

(ii) Report to the Council of Ministers of the Yaoundé-based MULPOC on the evaluation of existing practices of conservation, management and exploitation of natural forests, with a focus on investment projects and fuel wood requirements (first quarter, 1991);

(iii) Technical publication: measures for the improvement of forestry policies in African countries aimed at the promotion of efficiency in the utilization of energy from forestry resources, with emphasis on fuel wood and charcoal (third quarter, 1991).

Subprogramme 2. Promotion of integrated rural development, improvement of agricultural institutions and services, and expansion of food production

(a) Resource requirements:

Regular budget: \$796,500 (40.0 per cent of programme total in 1990-1991); 39.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$791,200 (32.0 per cent of programme total in 1990-1991; 39.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.23-13.29.

(c) Programme elements:

2.1 Promotion of integrated rural development and expansion of food production

Output:

(i) Reports to the follow-up committee of the Gisenyi-based MULPOC on (a) the promotion of institutional and supporting services for strengthening the capability of women farmers for increased food production and productivity (first quarter, 1990); and (b) the utilization of unconventional food resources (first quarter, 1990);

(ii) Report to the Council of Ministers of the Lusaka-based MULPOC on progress of subregional activities in application of the results of research on the development of maize production in Eastern and Southern Africa within the context of the subregional maize research network (first quarter, 1991);

(iii) Technical publications: (a) guidelines on policies, strategies and measures for improving agricultural supporting services geared to the needs of women farmers (fourth quarter, 1991); (b) study of measures to promote agrarian reform, with an emphasis on land tenure policies and inheritance laws in nomadic economies, for government officials in the ministries of agriculture of the Niamey-based MULPOC countries (fourth quarter, 1991); and (c) framework for government officials on measures for promoting subregional co-operation in the production of cereals and tubers, for the Gisenyi- and Yaoundé-based MULPOCs (one in 1990; one in 1991);

(iv) Substantive servicing of and reports to a meeting of agricultural researchers and planners in agricultural research institutions (fourth quarter, 1991).

2.2 Improvement of agricultural institutions and services

Output:

(i) Technical publications: (a) master plan on co-operation in the development of coastal and marine fishery

* Highest priority.

resources for insular member States of Eastern and Southern Africa (second quarter, 1990) and for the member States of Central Africa (fourth quarter, 1991); and (b) measures for promoting co-operation at the subregional level in the production and distribution of agricultural machinery and farm equipment in countries of the Lusaka-based MULPOC (fourth quarter, 1990) and countries of the Yaoundé-based MULPOC (fourth quarter, 1991);

(ii) Reports to the follow-up committee and to the Council of Plenipotentiaries of the Tangiers-based MULPOC on the implementation of technical activities of the Protocol of the Preferential Trade Area Treaty on co-operation in the field of food and agriculture (first quarter, 1990 and 1991);

(iii) Substantive servicing of and reports to a regional meeting of experts on a collaborative research programme for sustainable control of locusts and grasshoppers (first quarter, 1990);

(iv) Substantive servicing of and reports to three subregional workshops on control of locusts and grasshoppers, to be organized for officials in three operational areas (first quarter, 1990; first and fourth quarters, 1991).

2.3 Multinational co-operation programmes and projects for the improvement of inland and marine fisheries

Output:

(i) Substantive servicing of and reports to two training seminars on living resources of the sea, for government officials of countries of (a) the Lusaka-based MULPOC (third quarter, 1990) and (b) the Yaoundé-based MULPOC (third quarter, 1991);

(ii) Report to the ECA Conference of Ministers on multinational co-operation in coastal, marine and inland fisheries development (first quarter, 1990);

(iii) Technical publication for agricultural development officials on measures for strengthening co-operation for optimizing the exploitation and management of the marine fisheries resources in Africa (fourth quarter, 1991);

(iv) Report to the follow-up committee of the Niamey-based MULPOC on the assessment of shared living resources of the sea (first quarter, 1990);

(v) Report to the Council of Ministers of the Yaoundé-based MULPOC on co-operation for developing inland fisheries and aquaculture (first quarter, 1991);

(vi) Report to the Council of Plenipotentiaries of the Tangiers-based MULPOC on the follow-up and implementation of the recommendations on the fisheries subsector of the technical workshop on the promotion and strengthening of co-operation in the agricultural sector in North Africa (first quarter, 1991).

Operational activities: Advisory services to member States on marine and inland fisheries and aquaculture.

2.4 Multinational co-operative programmes and projects for the improvement of livestock production

Output:

(i) Report to the follow-up committee of the Lusaka-based MULPOC on prevention, reduction and elimination of losses and waste in the livestock sector (first quarter, 1990);

(ii) Report to the ECA Conference of Ministers on measures for harmonization and integration of livestock development policies and programmes in Africa (first quarter, 1991);

(iii) Technical publications: (a) measures for prevention, reduction and elimination of losses and waste in the

cattle subsector in Africa (fourth quarter, 1991); and (b) guidelines for structural reforms and transformation in the livestock sector (third quarter, 1991).

Operational activities: Assistance in the implementation of the project on trypanosomiasis control in the Kagera basin, including reports to the Kagera Basin Organization (two in 1990; two in 1991).

Subprogramme 3. Agricultural marketing institutions, services and facilities

(a) Resource requirements:

Regular budget: \$796,500 (40.0 per cent of programme total in 1990-1991; 32.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$791,200 (32.0 per cent of programme total in 1990-1991; 32.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 13.30-15.33.

(c) Programme elements:

3.1 Development of agricultural marketing institutions, services and facilities**

Output:

(i) Report to the ECA Conference of Ministers on the contribution of stabilization funds of marketing boards to the development of rural marketing infrastructures (second quarter, 1990);

(ii) Reports to the Councils of Ministers of the Lusaka- and Gisenyi-based MULPOCs on the improvement of food-marketing institutions (first quarter, 1991);

(iii) Report to the Council of Ministers of the Gisenyi-based MULPOC on the improvement of co-operatives and other farmers' organizations and associations in Burundi, Rwanda and Zaire (first quarter, 1991);

(iv) Reports to the Councils of Ministers of the Yaoundé- Gisenyi- and Niamey-based MULPOCs on infrastructural constraints to intra-regional marketing and trade in food commodities in Central and West Africa (three reports, first quarter, 1991).

3.2 Reduction of food waste and losses by farmers, marketing institutions and consumers

Output:

(i) Report to the Council of Ministers of the Lusaka-based MULPOC on experience on reduction of food crop losses through insect pest management, based on the results of a pilot project in South Nyanza, Kenya, and the wider experience of FAO and the International Centre of Insect Physiology and Ecology (ICIPE) (first quarter, 1991);

(ii) Technical publications: measures for improving the utilization and marketing of fish in Central Africa and North Africa (second quarter, 1990; and fourth quarter, 1991).

3.3 Marketing policies and programmes for food products

Output:

(i) Technical publication on the role of the informal sector and the impact of structural adjustment programmes on the marketing of food commodities in Africa (second quarter, 1991);

(ii) Reports to the Councils of Ministers of the Niamey- and Yaoundé-based MULPOCs on the impact of price liberalization and marketing policies on food marketing and food security (two reports, first quarter, 1991);

(iii) Substantive servicing of and reports to workshops on (a) establishment and strengthening of agricultural mar-

** Lowest priority.

keting and extension programmes in North Africa (second quarter, 1991) and (b) project preparation, monitoring and evaluation (third quarter, 1990).

3.4 Improvement of food security

Output:

(i) Report to the Council of Ministers of the Niamey-based MULPOC on the assessment of food security programmes and measures with a view to harmonizing and coordinating these programmes (first quarter, 1991);

(ii) Reports to the Councils of Ministers of the Niamey-nad Lusaka-based MULPOCs on the state of disaster preparedness, with particular reference to the marketing and distribution of foodstuffs and agricultural inputs (first quarter, 1991);

(iii) Substantive servicing of and report to a seminar on the contribution of food marketing institutions to food security in Eastern and Southern Africa (third quarter, 1990).

Resource requirements (at revised 1989 rates)

Redeployment of posts

13.13 One Local level post is redeployed to this programme from the programme Human settlements.

Consultants

13.14 The estimated requirements under this heading of \$9,500 are described below:

Programme element	Description of tasks	\$
1.2	To assist in the review and appraisal of experiences in the implementation of the Lagos Plan of Action and the United Nations Programme of Action for African Economic Recovery and Development 1986-1990	4 500
2.1	To provide legal inputs for the publication on measures to promote agrarian reforms, with emphasis on land tenure policies and inheritance laws	5 000
TOTAL		<u>9 500</u>

Travel of staff to service meetings

13.15 The estimated requirements under this heading of \$4,100 relate to travel of staff to MULPOC meetings.

Other official travel of staff

13.16 The estimated requirements under this heading of \$39,200 relate to the missions to various countries to collect supplementary information in the preparation of various reports and technical publications to be proposed under this programme or to hold discussions with government officials.

2. MARINE AFFAIRS IN AFRICA

TABLE 13.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Consultants	10.1	0.4	34.4	4.8	39.6	49.7
TOTAL	10.1	0.4	34.4	4.8	39.6	49.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
10.5	34.4	-	-	34.4	327.6%

TABLE 13.11 (continued)

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Bilateral sources	245.3	109.0
Total (b)	245.3	109.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	245.3	109.0
Total	245.3	158.7

TABLE 13.12. POST REQUIREMENTS

Programme: Marine affairs in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above	-	-	-	-	-	-	-	-
P-5	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-

2. MARINE AFFAIRS IN AFRICA

13.17 This programme is executed by the Natural Resources Division. The two subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. Development of capabilities (manpower, technology and institutions) for the exploration, exploitation and management of non-living resources of the sea

(a) Resource requirements:

Regular budget: None (0.0 per cent of programme total in 1990-1991; 71.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$109,000 (10.00 per cent of programme total in 1990-1991; 71.0 per cent of programme total in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.53-25.58, as revised by A/39/6 and Corr. 1, chap. 25.

(c) Programme elements:

1.1 Development of manpower for non-living resources of the sea*

Operational activities: Advisory services to member States and/or multinational institutions, upon request, on

manpower development and training for the exploration and exploitation of the non-living resources of the sea.

1.2 Development of technology for non-living resources of the sea

Operational activities: Advisory service missions to member States and/or institutions, upon request, on strategies for the development of marine science and technology.

Subprogramme 2. Policies and legislation for resources of the sea

(a) Resource requirements:

Regular budget: \$49,700 (100.0 per cent of programme total in 1990-1991; 13.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: None (0.0 per cent of programme total in 1990-1991; 29.0 per cent of programme total in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1, paras. 25.55-25.61, as revised by A/39/6 and Corr. 1, paras. 25.59-25.59E.

(c) Programme element:

2.1 Policies for the non-living resources of the sea

Output: Technical publication: legal frameworks and modalities for the development of joint ventures among

* Highest priority.

developed and developing countries for the exploration and exploitation of non-living resources of the sea (third quarter, 1991).

Operational activities: Advisory services on co-operation among member States in the application of legal mechanisms established by the United Nations Convention on the Law of the Sea for the exploitation of non-living resources of the sea (second quarter, 1991).

Resource requirements (at revised 1989 rates)

Consultants

13.18 The estimated requirements under this heading of \$44,900, reflecting an increase of \$34,400, relate to assistance for the preparation of the technical publication on joint ventures for the exploration and exploitation of non-living resources of the sea.

3. DEVELOPMENT ISSUES AND POLICIES IN AFRICA

TABLE 13.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	5 021.6	30.8	(194.0)	624.2	461.0	5 482.6
Temporary assistance for meetings	234.7	7.7	-	25.8	33.5	268.2
General temporary assistance	70.3	2.3	-	7.6	9.9	80.2
Consultants	42.3	1.2	-	4.6	5.8	48.1
Ad hoc expert groups	-	-	36.0	3.4	39.4	39.4
Common staff costs	2 783.4	36.2	(108.4)	342.6	270.4	3 053.8
Travel of staff to service meetings	87.7	2.9	-	9.5	12.4	100.1
Other official travel of staff	284.9	9.4	-	30.7	40.1	325.0
Contractual services	88.5	2.9	-	9.5	12.4	100.9
External printing and binding	34.2	1.2	-	3.8	5.0	39.2
General operating expenses	223.8	7.4	74.0	31.1	112.5	336.3
Supplies and materials	60.0	2.0	17.0	0.3	27.3	87.3
Furniture and equipment	57.2	1.8	-	6.2	8.0	65.2
TOTAL	8 988.6	105.8	(175.4)	1 107.3	1 037.7	10 026.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 094.4	(175.4)	-	-	(175.4)	(1.9)%

(2) *Extrabudgetary resources*

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	-	-
	88.4	238.2
Total (a)	88.4	238.2

(b) Substantive activities

- United Nations Trust Fund for African Development

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	190.8	107.5
Total (b)	190.8	107.5

(c) Operational projects

- UNDP
United Nations Trust Fund for African Development
United Nations Development Fund for Women
International Development Research Centre
Bilateral sources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	2 418.3	785.6
	-	20.0
	80.8	-
	88.0	-
	-	140.0
Total (c)	2 587.1	945.6

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	2 866.3	1 291.3
Total	11 317.6	

TABLE 13.14. POST REQUIREMENTS

Programme: Development issues and policies in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	6	6	-	-	-	-	6	6
P-5	8	8	-	-	-	-	8	8
P-4	8	8	-	-	2	1	10	9
P-3	20	16	-	-	-	-	20	16
P-2/1	4	6	-	-	1	1	5	7
TOTAL	46	44	-	-	3	2	49	46
Other categories								
Local level	31	31	-	-	-	-	31	31
TOTAL	31	31	-	-	-	-	31	31
GRAND TOTAL	77	75	-	-	3	2	80	77

3. DEVELOPMENT ISSUES AND POLICIES IN AFRICA

13.19 This programme deals with the development of planning, co-operation, co-ordination and information services at the national, regional and subregional levels. The eight subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. Socio-economic analysis, planning and projections

(a) Resource requirements:

Regular budget: \$3,208,400 (32.0 per cent of programme total in 1990-1991; 22.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: None (0.0 per cent of programme total in 1990-1991; 16.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.81-10.86, as revised by A/39/6 and Corr.1, chap. 10, and modified by A/39/38, para. 309.

(c) Programme elements:

1.1 Advisory services

Operational activities: Advisory services to member States, upon request, in development planning, the establishment or improvement of planning machineries at the national level, economic projections and forecasts, economic surveys, and economic studies at the national or subregional level.

1.2 Survey of economic and social conditions in Africa

Output:

(i) Technical publication: annual *Survey of Economic and Social Conditions in Africa* (second quarter, 1990 and 1991);

(ii) Reports to the annual meetings of the ECA Conference of Ministers analysing the performance in the region as a whole and in the least developed countries, and short-term prospects for the years 1990 and 1991 (second quarter, 1990 and 1991);

(iii) Substantive servicing of an expert group meeting of African economists to assess Africa's development during the 1980s (fourth quarter, 1990), and of an expert group meeting of African economists to review the implementation of the United Nations Programme of Action (first quarter, 1991).

1.3 Studies on African development issues

Output: Technical publications: (a) study on the informal

sector in selected African countries (first quarter, 1990); (b) macro-economic management and planning in African countries (fourth quarter, 1991); (c) study of national experience in grass-roots development (second quarter, 1991); and (d) planning and financial markets in the context of stabilization programmes (fourth quarter, 1990).

1.4 Short-term forecasting and outlook

Output:

(i) Report to the sixth session of the Joint Conference of African Planners, Statisticians and Demographers on the implementation of short-term forecasting systems in some African countries (first quarter, 1990);

(ii) Technical publication: ECA reference short-term forecasting model (fourth quarter, 1990).

1.5 Development planning, methods, modelling and projections

Output:

(i) Technical publication on the determination of appropriate exchange rates in African countries;

(ii) Substantive servicing of the sixth session of the Joint Conference of African Planners, Statisticians and Demographers as a whole and of its planning committee (first quarter, 1990);

(iii) Reports to the Joint Conference of African Planners, Statisticians and Demographers at its sixth session on (a) planning practices in African countries (first quarter, 1990) and (b) harmonization and co-ordination of national development plans at the subregional level (first quarter, 1990).

Intermediate activity: Preparatory work for the African conference on economic modelling and forecasting (to be held in 1992-1993).

1.6 Training of African planning specialists at the African Institute for Economic Development and Planning at Dakar, Senegal*

Output: Organization and administration of (a) a nine-month basic programme in economic development and planning in Africa and (b) a short-term programme dealing with industrial development, population, energy, environment, agriculture and rural development (1990, 1991) (XB).

Subprogramme 2. Fiscal, monetary and financial issues at the national level

(a) Resource requirements: regular budget: \$200,500 (2.0 per cent of programme total in 1990-1991; 5.0 per cent of programme total in 1988-1989).

* Highest priority.

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.85-10.88, as revised by A/39/6 and Corr.1, chap. 10.

(c) Programme element:

2.1 Studies on fiscal, monetary and financial issues at the national level**

Output: Technical publication: the role of financial instruments in economic policy and management in African countries (fourth quarter, 1990).

Operational activities: Advisory services to member States, upon request, on fiscal, monetary and financial problems in the framework of overall planning policies and programmes.

Subprogramme 3. Least developed countries

(a) Resource requirements: regular budget: \$601,600 (6.0 per cent of programme total in 1990-1991; 7.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.89-10.92, as revised by A/39/6 and Corr.1, chap. 10.

(c) Programme elements:

3.1 Advisory services to least developed countries

Operational activities: Advisory missions to African least developed countries, upon request, for the preparation and organization of donors' meetings and round tables in project preparation, plan preparation and evaluation (four missions in 1990 and 1991).

3.2 Review of economic and social conditions in individual least developed countries in Africa

Output: Reports to the Conference of Ministers of African Least Developed Countries on the review of economic and social conditions in African least developed countries in the 1980s (first and second quarters, 1990).

3.3 Progress reports on the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries and the long-term development strategies and policies in the 1990s for the least developed countries*

Output:

(i) Substantive servicing of the meetings of the Intergovernmental Committee of Experts of the African Least Developed Countries and of the meetings of the Conference of Ministers of African Least Developed Countries (second quarter, 1990 and 1991);

(ii) Reports to the Conference of Ministers of African Least Developed Countries on (a) the review and appraisal of the implementation of the Substantial New Programme of Action in the least developed countries in Africa during the 1980s and measures for accelerating their development process in the 1990s (second quarter, 1990); (b) an assessment of the outcome of the Second United Nations Conference on the Least Developed Countries in the context of the long-term development strategies and policies of the African least developed countries in the 1990s (second quarter, 1991); and (c) an African position paper for the United Nations Conference (first quarter, 1990).

3.4 In-depth studies on the economies of the least developed countries in Africa

Output: Reports to the Conference of Ministers of African Least Developed Countries on (a) an evaluation of employment policies in African least developed countries (second quarter, 1990) and (b) agricultural pricing policies in African least developed countries (second quarter, 1991).

Subprogramme 4. Policies, institutions and technical assistance for economic co-operation

(a) Resource requirements:

Regular budget: \$4,812,600 (48.0 per cent of programme total in 1990-1991; 51.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: None (0.0 per cent of programme total in 1990-1991; 2.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.93-10.98, as revised by A/39/6 and Corr.1, chap. 10, and A/43/16, chap. 10.

(c) Programme elements:

4.1 Promotion and strengthening of interregional economic and technical co-operation

Output: Reports to the ECA Conference of Ministers on (a) TCDC/ECDC projects of selected African economic groupings to be implemented in collaboration with developing countries from outside the region (first quarter, 1991) and (b) progress of TCDC/ECDC activities in Africa (first quarter, 1990 and 1991).

4.2 Promotion and strengthening of subregional economic co-operation and integration

(a) Gisenyi-based MULPOC

Output:

(i) Reports to the follow-up committee and/or the Council of Ministers of the Gisenyi-based MULPOC on (a) the annual survey of economic and social conditions in the subregion (first quarter, 1990 and 1991); (b) the implementation of the programme of work and priorities for 1988-1989 (first quarter, 1990); (c) progress in the implementation of the UNDP-funded project on multisectoral assistance to the Economic Community of the Great Lakes Countries (CEPGL) (first quarter, 1990); (d) progress in the implementation of the 1990-1991 programme of work and priorities (first quarter, 1991); (e) the implementation of Africa's Priority Programme for Economic Recovery and the United Nations Programme of Action for African Economic Recovery and Development 1986-1990 in the subregion from 1986 to 1990 (first quarter, 1991); (f) the proposed programme of work and priorities for the biennium 1992-1993 (first quarter, 1991); (g) study on an integrated road transport network within Gisenyi-based MULPOC countries (first quarter, 1991); and (h) study for determination and harmonization of road transport duties within CEPGL (first quarter, 1991);

(ii) Technical publication: improvement of storage and conservation of maize, sorghum and beans in CEPGL countries (third quarter, 1991);

(iii) Substantive servicing of the meetings of the Committee of Officials, the follow-up committee and the Council of Ministers of the Gisenyi-based MULPOC (first quarter, 1990 and 1991).

Operational activities: Support to the following projects: (a) training seminars on the promotion of small-scale food industries, on statistical survey techniques for women and on management of co-operatives; and (b) improvement of operations in the Kisangani port and establishment of a chemical industry based on rock salt.

(b) Lusaka-based MULPOC

Output:

(i) Reports to the Council of Ministers of the Lusaka-based MULPOC and/or the Committee of Heads of Diplomatic Missions of member States of the Lusaka-based MUL-

* Highest priority.

** Lowest priority.

POC accredited to Zambia on (a) the survey of economic and social conditions of member States of the subregion (first quarter, 1991); (b) implementation of Africa's Priority Programme and the United Nations Programme of Action in the subregion from 1986 to 1990 (first quarter, 1991); (c) the implementation of the 1988-1989 work programme (first quarter, 1990 and 1991); (d) promotion of multinational industrial projects in priority areas to be implemented in the Eastern and Southern Africa subregion (first quarter, 1991); (e) co-ordination and harmonization of the activities of the Preferential Trade Area (PTA), the Southern African Development Co-ordination Conference (SADCC) and the Intergovernmental Authority on Drought and Desertification (IGADD) in the fields of industry and energy (first quarter, 1991); (f) evaluation of progress in economic integration in eastern and southern Africa 10 years after the establishment of the Preferential Trade Area;

(ii) Semi-annual reports to Governments of member States of the Lusaka-based MULPOC on progress in the implementation of the 1990-1991 programme of work and priorities (one each, third quarter, 1990 and 1991);

(iii) Substantive servicing of the meetings of the Committee of Officials and the Council of Ministers (first quarter, 1991); the biennial meeting of the Committee of Heads of Diplomatic Missions of member States of the Lusaka-based MULPOC accredited to Zambia (first quarter, 1990); and the annual meetings of Ministers of the Southern Africa Labour Commission (SALC) and its Committee of Officials (two meetings, first quarter, 1990 and 1991);

(iv) Reports to SALC on the economic and social aspects of migratory labour insouthern Africa (one each, first quarter, 1990 and 1991).

Operational activities: Support to a project on the formulation of a food security programme for Eastern and Southern Africa, including the organization of a workshop thereon; and organization of a workshop on the formulation of projects relating to downstream copper production industries.

(c) Niamey-based MULPOC

Output:

(i) Reports to the Council of Ministers of the Niamey-based MULPOC and/or the follow-up committee on (a) a subregional food security programme (first quarter, 1991); (b) production and marketing of foodstuffs likely to be traded within the subregion (first quarter, 1991); (c) promotion of multinational industrial projects in the fields of fertilizers, pesticides, agricultural equipment and machinery already identified and likely to increase food production (first quarter, 1991); (d) annual survey of economic and social conditions in West Africa in 1990 and proposed for 1991-1993 (first quarter, 1990 and 1991); (e) proposals for improving the role of women in the production, processing and marketing of foodstuffs in West Africa (first quarter, 1991); (f) rationalization of economic integration efforts in the subregion (first quarter, 1991); (g) multinational industrial projects to be promoted in West Africa in the fields of metallurgicals, chemicals and petrochemicals (third quarter, 1991); (h) the proposed programme of work and priorities for the biennium 1992-1993 (first quarter, 1991); (i) possibilities of interconnecting high tension lines based on existing power plants (first quarter, 1991); and (j) implementation of the 1988-1989 programme of work and priorities (first quarter, 1991);

(ii) Substantive servicing of the sectoral meetings of the Association of West African IGOs with a view to strengthening the co-ordination and harmonization of their activities in the fields of agriculture, industrial development, trade and finance, energy, transport, information and training and the

Committee of Officials and Chief Executives of the Association of West African IGOs (two, first quarter, 1990 and 1991); the follow-up/evaluation committee of the Niamey-based MULPOC (first quarter, 1990); the Committee of Officials and Council of Ministers of the Niamey-based MULPOC (two, first quarter, 1991); and the Follow-up Evaluation Committee of the Association of West African IGOs (third quarter, 1990);

(iii) Report to the Council of Ministers of the Niamey-based MULPOC on the formulation of a master plan for afforestation in West Africa, including the creation of a "green belt" bordering the Sahara, on the one hand, and afforestation programmes in coastal countries, on the other (third quarter, 1991);

(iv) Reports to the sectoral meetings of the Association of West African IGOs on joint and complementary programmes and projects in the fields of energy, industrial development, trade and finance, transport, agriculture and livestock, information and training (six, first quarter, 1990 and 1991);

(v) Reports of the Council of Ministers of the Niamey-based MULPOC on (a) a study on the impact of the structural adjustment programmes on employment and other aspects of the socio-economic environment in West Africa (first quarter, 1991); (b) the creation of protected cereal production areas in West Africa (first quarter, 1991); and (c) political and socio-cultural factors in the economic integration process in West Africa (first quarter, 1991).

Operational activities:

(i) Support to a project on the formulation of a subregional food security programme for West Africa, including the organization of a workshop thereon; and organization of workshops on possibilities of interconnecting high tension lines and on the development of aluminium industries;

(ii) Seminar on the financing of medium- and small-scale enterprises in West Africa in collaboration with regional and subregional financing institutions.

(d) Tangiers-based MULPOC

Output:

(i) Reports to the the Council of Plenipotentiaries of the Tangiers-based MULPOC on (a) the annual survey of economic and social conditions in North Africa (first quarter, 1990 and 1991); (b) implementation of the 1988-1989 programme of work and priorities (first quarter, 1990); (c) external trade of North Africa and possibility of the reorientation of the direction of trade in North Africa (first quarter, 1991); (d) the proposed programme of work and priorities for the biennium 1992-1993 (first quarter, 1991); and (e) economic integration and co-operation in the North African subregion (first quarter, 1991).

Operational activities: Support to a project on emigration issues in North Africa, including the organization of a workshop thereon.

(e) Yaoundé-based MULPOC

Output:

(i) Reports to the Council of Ministers of the Yaoundé-based MULPOC on (a) supply and demand of agricultural and livestock products within the subregion (first quarter, 1991); (b) possibilities of the co-ordination of production and distribution of agricultural inputs within the subregion (first quarter, 1991); (c) strategy for industrial integration in the subregion (first quarter, 1991); (d) economic and social conditions in the subregion (first quarter, 1991); (e) study on the impact of transport costs on prices of imported products in the land-locked countries of the subregion (first quarter, 1991); (f) implementation of the programme of work and priorities of the MULPOC for 1990-1991 (first quarter,

1991); (g) proposed programme of work and priorities for the biennium 1992-1993 (first quarter, 1991); (h) study on non-recorded border trade in the subregion (first quarter, 1991); (i) economic and social conditions in the countries of the subregion (first quarter, 1990); and (j) implementation of the 1988-1989 programme of work and priorities of the MULPOC (first quarter, 1990);

(ii) Substantive servicing of meetings of the Committee of Officials and the Council of Ministers of the MULPOC (two, first quarter, 1991) and the follow-up committee of the MULPOC (first quarter, 1990);

(iii) Technical publication: Current Agricultural Research Information System (CARIS) directory on agricultural research programmes and centres for the Central Africa subregion (third quarter, 1991).

Operational activities: Support to a project on the formulation of a food security programme for the Central Africa I subregion.

4.3 Promotion and strengthening of inter-subregional and regional co-operation and integration

Output:

(i) Technical publications: (a) criteria for the identification of inter-subregional projects (third quarter, 1991); and (b) strategy for subregional economic integration, taking into account infrastructure and basic industrial development (second quarter, 1991);

(ii) Reports to meetings of the Chief Executives of African IGOs on steps towards inter-subregional economic integration (first quarter, 1990) and on measures for strengthening co-ordination and harmonization of activities among existing economic groupings (first quarter, 1991);

(iii) Reports to the Councils of Ministers of MULPOCs on measures for strengthening the economic integration process among the African subregions (first quarter, 1991);

(iv) Report to the ECA Conference of Ministers on the activities, work programmes and budgets of ECA-sponsored regional and subregional institutions (second quarter, 1990);

(v) Substantive servicing of the meetings of the Chief Executives of African IGOs (one each, first quarter, 1990 and 1991) and of the Conference of Chief Executives of ECA-sponsored regional and subregional institutions (one each, first quarter, 1990 and 1991).

Operational activities: Advisory services in identifying and developing inter-subregional projects aimed at strengthening inter-subregional links.

Subprogramme 5. Education and training for development

(a) Resource requirements: regular budget: \$601,600 (6.0 per cent of programme total in 1990-1991; 7.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.99-10.102, as revised by A/41/6 and A/41/38, para. 135.

(c) Programme elements:

5.1 Reorientation of formal and non-formal education policies, programmes and practices for socio-economic development*

Output:

(i) Technical publications: (a) two issues of *Trends and Issues in African Education* (fourth quarter, 1990 and 1991); (b) *Non-formal Education and Development* (third quarter, 1991); and (c) *Non-formal Education and Training* (third quarter, 1991); (d) curriculum development and the process of confidence-building in Africa (second quarter, 1990);

(ii) Reports to the Conference of African Ministers Responsible for Human Resources Planning, Development and Utilization on the economic crisis, structural adjustment and higher education in Africa (fourth quarter, 1990).

Operational activities: Organization of (a) national training workshops on educational planning, curriculum development and evaluation, and teacher education (second quarter, 1991); (b) regional curriculum development course and seminar on concepts, processes and techniques of curriculum planning, development and evaluation (third quarter, 1990 and 1991); (c) regional conference on non-formal education and literacy programmes (second quarter, 1990); and (d) national workshop on methods, techniques and strategies for improving capabilities for delivery of non-formal education for national development (third quarter, 1990).

5.2 Development of training and career planning*

Output:

(i) Technical publications: (a) improving the quality of teaching and learning in institutions of higher education in Africa (third quarter, 1990); (b) techniques for the evaluation of teaching and learning in institutions of higher education in Africa (third quarter, 1991); (c) assessment of the impact of organizational development programmes for university staff (second quarter, 1991); (d) guidelines on the development of machineries for the management of staff (fourth quarter, 1990); and (e) status of and requirements for training programmes and organizational development policies and programmes for university staff (third quarter, 1991);

(ii) Report to the Conference of African Ministers Responsible for Human Resources Planning, Development and Utilization on the private sector and non-governmental organizations in the financing and implementation of training programmes (fourth quarter, 1990).

Operational activities: Workshops on (a) teaching and learning methods and techniques (second and third quarters, 1990 and 1991); (b) management of programmes on training and organizational development (third quarter, 1990 and 1991).

5.3 Administration of grants and fellowships*

Output:

(i) Twenty-five fellowships annually to African nationals to undertake short- or long-term studies in critical areas of manpower needs;

(ii) Report to the Conference of African Ministers Responsible for Human Resources Planning, Development and Utilization on the status of the ECA-administered expanded training and fellowship programme for Africa (fourth quarter, 1990).

Subprogramme 6. Manpower and employment planning and policies

(a) Resource requirements: regular budget: \$601,600 (6.0 per cent of programme total in 1990-1991; 8.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 10.103-10.108, as revised by A/41/6 and A/41/38, para. 135.

(c) Programme elements:

6.1 Policies and strategies for human resources planning and programming for recovery and development

Output:

(i) Technical publications: (a) human resources development strategies for Africa's long-term development

* Highest priority.

* Highest priority.

requirements (second quarter, 1990); (b) guidelines in the preparation of manpower profiles and identification of training requirements (third quarter, 1991); (c) profiles in development and utilization of human resources in Africa (second quarter, 1991); and (d) progress, problems and prospects in planning for development and utilization of human resources in Africa (fourth quarter, 1990);

(ii) Report to the Conference of African Ministers Responsible for Human Resources Planning, Development and Utilization on human resources planning for socio-economic recovery and development (fourth quarter, 1990).

Operational activities: National training workshop for human resources planners, policy makers and programme managers on (a) analysis and formulation of human resources policy for recovery and sustained development (third quarter, 1990 and 1991); and (b) institutional requirements for human resources planning and programming for development (second quarter, 1990).

6.2 Policies and programmes for the enhancement of employment and productivity

Output:

(i) Technical publications: (a) policies and programmes for creating employment and raising incomes in the informal sector in Africa (1990); (b) the brain drain and the African university: trends, implications and remedies (third quarter, 1991); (c) an evaluation of the impact of adjustment programmes on capacities for the effective utilization of human resources in African countries (third quarter, 1991); and (d) human resources in Africa: issues and trends (third quarter, 1990 and 1991);

(ii) Report to the Conference of African Ministers Responsible for Human Resources Planning, Development and Utilization on strategies for manpower utilization and the unemployment crisis in Africa: trends and perspectives (fourth quarter, 1990).

Operational activities: National training workshops for employment planners and economists on strategies for employment generation in the informal sector and small-scale industries (second quarter, 1990 and 1991).

6.3 Institution-building for co-operation, co-ordination and harmonization of human resources policies and programmes*

Output:

(i) Reports to (a) the Conference of Vice-Chancellors, Presidents and Rectors of Institutions of Higher Learning in Africa on the role of institutions of higher learning in the promotion of the African Alternative Framework to Structural Adjustment Programmes for Socio-economic Recovery and Transformation and (b) the Ministerial Follow-up Committee of Ten of the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the status, policies and programmes of human resources planning, development and utilization in Africa (first quarter, 1990 and 1991);

(ii) Substantive servicing of (a) the Conference of African Ministers Responsible for Human Resources Planning, Development and Utilization (second quarter, 1991); (b) the Conference of Vice-Chancellors, Presidents and Rectors of Institutions of Higher Learning in Africa (fourth quarter, 1991); and (c) the Ministerial Follow-up Committee of Ten (second quarter, 1990 and 1991).

Subprogramme 7. Central co-ordination and information exchange services

(a) Resource requirements: extrabudgetary resources:

\$231,600 (67.0 per cent of programme total in 1990-1991; 41.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), as revised by A/39/6 and Corr.1, paras. 10, 108-10, 110, and A/41/6 and modified by A/41/38, para. 135.

(c) Programme element:

7.1 Development and utilization of Pan African Documentation and Information System (PADIS) data bases

Output: Technical publications: (a) *Devindex-Africa*, three current awareness bulletins yearly and one cumulative index (bulletins, one issue each, first, second and third quarters, 1990 and 1991; cumulative index, second quarter, 1991); (b) PADIS newsletter (quarterly); and (c) directory of African experts (fourth quarter, 1991).

Subprogramme 8. National and subregional information and documentation services

(a) Resource requirements: extrabudgetary resources: \$114,100 (33.0 per cent of programme total in 1990-1991; 41.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), as revised by A/39/6 and Corr.1, paras. 10, 110E-10, 110H.

(c) Programme element:

8.1 Network of national, subregional and institutional participating centres

Output:

(i) Substantive servicing of (a) a meeting of the Regional Technical Committee for PADIS (second quarter, 1991); (b) meetings of the Subregional Technical Committees for PADIS (one meeting, first quarter 1990, two meetings, first quarter, 1991); and (c) a meeting of the Information Science Committee of the Joint Conference of African Statisticians, Planners and Demographers (second quarter, 1990);

(ii) Report to the Regional Technical Committee for PADIS on adaptation of PADIS to changing needs (second quarter, 1991);

(iii) Reports to the Subregional Technical Committees for PADIS on implementation of PADIS in their respective subregions (one, first quarter, 1990; two, first quarter, 1991);

(iv) Report to the Joint Conference of African Statisticians, Planners and Demographers on use of microcomputers in documentation and information work in Africa (second quarter, 1990).

Resource requirements (at revised 1989 rates)

Redeployment of posts

13.20 Two P-3 posts are being redeployed from this programme to the programme Natural resources in exchange for two P-2 posts. One P-3 post is being redeployed to the programme Public administration and finance, and one P-3 post is being redeployed to the programme Social development and humanitarian affairs.

Temporary assistance for meetings

13.21 The requirements under this heading (\$242,400) relate to the provision of interpretation, translation and editing services to the MULPOCs policy-making organs under programme element 4.2.

* Highest priority.

General temporary assistance

13.22 The estimated requirements under this heading (\$72,600) consist of a provision of \$54,600 to supplement the resources available to the MULPOC offices to enable them to obtain the services of cleaners, security guards, drivers, messengers, telephone operators and other support services. The remaining \$18,000 is required to engage national experts to collect information in connection with the preparation of the annual *Survey of Economic and Social Conditions in Africa* under programme element 1.2.

Consultants

13.23 The estimated requirements under this heading of \$43,500 are described below:

Programme element	Description of tasks	\$
1.4	To assist in the preparation of the design of a standard short-term econometric model for Africa	5 000
1.5	To collect information and prepare inputs for reports to be submitted to the African conference on econometric modelling, and for studies on harmonization of national development plans and on determination of appropriate exchange rates	15 500
4.3	To review past economic integration strategy, and to collect data on investment in infrastructure and production in SADC countries	10 000
5.1	To prepare three case studies on the impact of structural adjustments on higher education in Africa and on the quality of higher education and research activities in higher education institutions	3 000
	To prepare one case study on research and training in non-formal education for rural development	1 000
6.1	To prepare four case studies on profiles in human resources development in Africa and on problems and prospects in planning for development and utilization of human resources	4 000
6.2	To prepare five case studies on policies and programmes for creating employment and raising incomes in the informal sector and on high-level manpower outflow from Africa	5 000
	TOTAL	<u>43 500</u>

Ad hoc expert groups

13.24 The estimated requirements under this heading (\$36,000) relate to the convening of two meetings of African economics experts to assess the implementation of the Lagos Plan of Action and the United Nations Programme of Action.

Travel of staff to service meetings

13.25 The estimated requirements under this heading (\$90,600) relate mainly to subprogramme 4 (Policies, institutions and technical assistance for economic co-operation) and would be used for servicing the meetings of the policy-making organs of the MULPOCs. Of that amount, \$5,000 relates to subprogramme 6 (Manpower and employment planning and policies) and would be used to service the meetings of the Conference of Vice-Chancellors, Presidents and Rectors of Institutions of Higher Learning in Africa.

Other official travel of staff

13.26 The estimated requirements under this heading of \$294,300 are described below:

Programme element	Description of tasks	\$
1.1	To advise on the establishment and/or improvement of planning machinery for development planning and plan preparations	9 000
1.2	To collect data for the survey of economic and social conditions in Africa	56 000
1.3	To collect data related to the preparation of the study on the informal sector	6 500
1.4	To establish forecasting models in two countries each year	9 000
1.5	To collect data in connection with the preparation of reports on planning practices and on harmonization and consideration of development plans	12 000
2.1	To advise on fiscal, monetary and financial problems	5 300
3.2	To collect data on economic and social conditions of least developed countries	21 000
4.1	To discuss multinational joint ventures	4 500
4.2	Travel related to MULPOC offices	120 300
4.3	To collect relevant data on economic integration	10 000
5.1	To conduct workshops and seminars on curriculum development and evaluation and on non-formal education and literacy programmes	10 000
5.2	To conduct national workshops on training methodology for improvement of teaching and learning in institutions of higher learning in Africa and/or career planning services in Africa	6 500
6.1	To conduct training workshops on analysis and planning of human resources policy	8 000
6.2	To conduct workshops on employment planning and productivity enhancement	4 000
6.3	To undertake missions to the African Institute for Higher Technical Training and Research to advise on the development of programmes and operational aspects	12 000
	TOTAL	<u>294 300</u>

Contractual services, general operating expenses, supplies and materials and furniture and equipment

13.27 The estimated requirements under these headings (contractual services, \$91,400; general operating expenses, \$305,200; supplies and materials, \$79,000; and furniture and equipment, \$59,000) relate entirely to maintenance and operating costs of the MULPOC offices. The proposed increase of \$74,000 for general operating expenses, of which \$32,000 would be met from administration and common services and the proposed increase of \$17,000 for supplies and materials, to be met entirely from redeployments from administration and common services, would bring provisions for these items in line with actual requirements.

External printing and binding

13.28 The estimated requirements (\$35,400) relate to publishing of documents under the various subprogrammes.

4. ENVIRONMENT IN AFRICA

TABLE 13.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revision of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	216.2	0.6	-	26.2	26.8	243.0
Consultants	6.9	0.2	-	0.6	0.8	7.7
Ad hoc expert groups	13.8	0.9	-	1.5	2.4	16.2
Common staff costs	119.8	1.4	-	14.0	15.4	135.2
Other official travel of staff	15.1	0.5	-	1.5	2.0	17.1
TOTAL	371.8	3.6	-	43.8	47.4	419.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
375.4	-	-	-	-	-

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

Total (a)

(b) Substantive activities

Total (b)

(c) Operational projects
UNDP

Total (c)

Total (a), (b) and (c)

Total

434.2

TABLE 13.16. POST REQUIREMENTS

Programme: Environment in Africa

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
P.4	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
ries	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	3	3	-	-	-	-	3	3

4. ENVIRONMENT IN AFRICA

13.29 This programme is aimed at strengthening environmentally sound and sustainable development in Africa within the context of the United Nations Programme of Action for African Economic Recovery and Development 1986-1990. The single subprogramme, its programme elements and their related output over the biennium are described below.

Subprogramme. Development of environmental capabilities, including conservation of resources and pollution control

(a) Resource requirements: regular budget: \$419,200 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.51-12.56, as revised by A/41/6, chap. 12.

(c) Programme elements:

1.1 Development of environmental capabilities, including the development of manpower capabilities

Output:

(i) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on progress in the preparation of plans of action to combat desertification (first quarter, 1991);

(ii) Technical publication: techniques of desertification control in selected African countries (fourth quarter, 1991);

(iii) Technical publication: two issues of *ECA Environment Newsletter* (1990, 1991).

Operational activities: substantive and technical support for the African Centre of Meteorological Applications for Development (ACMAD), including participation in development of technical programmes, servicing of the meetings of its Board of Governors, preparation of project documents, identification of resources and preparation of progress reports (1990-1991).

1.2 Environmental assessment and management relating to the impact of the development and utilization of natural resources and pollution control

Output:

(i) Report to the ECA Conference of Ministers on the

status of the dumping of hazardous industrial wastes and the movement of major potentially toxic materials (first quarter, 1991);

(ii) Substantive servicing of a meeting of an *ad hoc* expert group to examine guidelines for monitoring the movement and dumping of hazardous industrial wastes and potentially toxic materials in Africa (third quarter, 1991);

(iii) Technical publication: "Directory of African environmental experts and list of institutions on environmental matters in Africa" second edition (second quarter, 1990);

(iv) Substantive servicing of the sixth meeting of the Joint Intergovernmental Regional Committee of Human Settlements and Environment (first quarter, 1991).

Resource requirements (at revised 1989 rates)

Consultants

13.30 The estimated requirements under this heading (\$7,100) relate to assistance in a study on the dumping of hazardous industrial wastes and the movement of major potentially toxic materials.

Ad hoc expert groups

13.31 The estimated requirements under this heading (\$14,700) are for an *ad hoc* expert group meeting to examine guidelines for monitoring the movement and dumping of hazardous industrial wastes and potentially toxic materials.

Other official travel of staff

13.32 The estimated requirements under this heading of \$15,600 are described below:

Programme element	Description of tasks	\$
1.1	Participation in training courses run by ECA-sponsored intergovernmental subregional and regional institutions	3 000
	Collection of data for the report on progress in the preparation of plans to combat desertification	3 000
1.2	Collection of data for the progress report on the implementation of the recommendations of the World Commission on Environment and Development	4 600
1.3	Collection of data for the publication of the quarterly <i>ECA Environment Newsletter</i>	5 000
	TOTAL	15 600

5. HUMAN SETTLEMENTS IN AFRICA

TABLE 13.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	336.5	1.7	(20.0)	39.1	20.8	357.3
Consultants	6.8	0.1	-	0.4	0.5	7.3
<i>Ad hoc</i> expert groups	17.1	0.5	-	1.1	1.6	18.7
Common staff costs	186.5	2.3	(11.2)	21.5	12.6	199.1
Other official travel of staff	13.4	0.5	-	1.5	2.0	15.4
TOTAL	560.3	5.1	(31.2)	63.6	37.5	597.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
565.4	(31.2)	-	-	(31.2)	(5.5)%

TABLE 13.17 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	600.0	600.0
Total (c)	600.0	600.0
Total (a), (b) and (c)	600.0	600.0
Total		1 197.8

TABLE 13.18. POST REQUIREMENTS

Programme: Human settlements in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
TOTAL	3	3	-	-	-	-	3	3
Other categories								
Local level	2	1	-	-	-	-	2	1
TOTAL	2	1	-	-	-	-	2	1
GRAND TOTAL	5	4	-	-	-	-	5	4*

* In addition, one P-3 post and one Local level post are funded by Habitat.

5. HUMAN SETTLEMENTS IN AFRICA

13.33 The activities under this programme reflect the continuity of efforts towards achieving the objectives assigned by the Joint Intergovernmental Regional Committee on Human Settlements and Environment. During the biennium 1990-1991, the activities will be concentrated on regional planning, physical planning, including infrastructural planning and associated institutional structures, and the development of an indigenous building construction sector.

13.34 The two subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. Policy development and institution building

(a) Resource requirements: regular budget: \$197,300 (33.0 per cent of programme total in 1990-1991; 54.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.58-14.61.

(c) Programme element:

1.1 Human settlements programming and policy formulation*

Output:

(i) Reports to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on (a) a review of trends and problems in the implementation in Africa of the Global Strategy for Shelter to the Year 2000 (fourth quarter, 1990) and (b) selected measures conducive to accelerated sustainable rural transformation in the African region (fourth quarter, 1990);

(ii) Technical publications: (a) guidelines on the formulation of an integrated national policy and of programmes facilitating the implementation of the Global Shelter Strategy (second quarter, 1990); and (b) guidelines on the estab-

* Highest priority.

lishment by Governments of networks of human settlements training institutions and on-the-job training (first quarter, 1990);

(iii) Substantive servicing of the sixth session of the Joint Committee (first quarter, 1991).

Operational activities: Advisory services, upon request, to member States or relevant organizations on human settlements programmes and projects.

Subprogramme 2. Efficient resource development and utilization

(a) Resource requirements: regular budget: \$400,500 (67.0 per cent of programme total in 1990-1991; 46.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.58-14.61.

(c) Programme elements:

2.1 Construction sector development

Output:

(i) Report to the Joint Committee on appropriate technology for intervention in the provision of low-income shelter, infrastructure and services in rural areas (fourth quarter, 1990);

(ii) Technical publications: (a) appropriate mechanisms and financial arrangements for the promotion of small-scale building construction enterprises and investment opportunities for the development of an indigenous construction sector (second quarter, 1991); (b) methods and measures for the mobilization of local human and financial resources for the provision and maintenance of rural infrastructure and shelter (fourth quarter, 1991); and (c) two manuals for the training of small-scale entrepreneurs, technicians and artisans for the development of an indigenous construction sector (second quarter, 1991).

Operational activities: Advisory services, upon request, to member States or relevant organizations on policies and programmes for the development of an indigenous construction sector.

2.2 Building materials**

Output:

(i) Report to the Joint Committee on the regional project for the development of building materials industries in Africa (fourth quarter, 1990);

(ii) Technical publication: guidelines for the establishment of a regional network of information and for dissemination of documentation on human settlements, with particular emphasis on the development and commercialization of selected indigenous building materials within the framework of PADIS (fourth quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

13.35 One Local level post is being redeployed from this programme to the Food and agriculture programme.

Consultants

13.36 The estimated requirements (\$6,900) relate to the preparation of country papers for a review of the human settlements and shelter conditions in Africa (programme element 1.1).

Ad hoc expert groups

13.37 The estimated requirements (\$17,600) relate to an ad hoc expert group meeting on policies and programmes in human settlements for the formulation of an integrated national policy and of programmes facilitating the implementation of the Global Strategy for Shelter to the Year 2000 (programme element 1.1).

Other official travel of staff

13.38 The estimated requirements (\$13,900) relate to the provision of advisory services to member States or relevant organizations and to the collection of data for the preparation of the publication envisaged under programme element 2.2.

** Lowest priority.

6. INDUSTRIAL DEVELOPMENT IN AFRICA

TABLE 13.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects	expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
			Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts		1 637.8	8.0	-	205.4	213.4	1 851.2
Consultants		33.2	1.3	-	3.6	4.9	38.1
Ad hoc expert groups		15.1	0.7	-	1.6	2.3	17.4
Common staff costs		907.9	10.7	-	112.8	123.5	1 031.4
Other official travel of staff		86.6	2.8	-	9.2	12.0	98.6
TOTAL		2 680.6	23.5	-	332.6	356.1	3 036.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalue! 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 704.1	-	-	-	-	-

TABLE 13.19 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	30.6	30.6
Total (a)	30.6	30.6
(b) Substantive activities		
United Nations Trust Fund for African Development	369.8	69.1
UNIDO	498.2	498.2
Bilateral sources	299.6	936.4
Total (b)	1 167.6	1 503.7
(c) Operational projects		
UNDP	2 054.5	2 185.2
Total (c)	2 054.5	2 185.2
Total (a), (b) and (c)	3 252.7	3 719.5
Total		6 756.2

TABLE 13.20. POST REQUIREMENTS

Programme: Industrial development in Africa

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	1	1	5	5
P-4	4	4	-	-	1	1	5	5
P-3	6	6	-	-	-	-	6	6
P-2/1	-	-	-	-	2	2	2	2
TOTAL	15	15	-	-	4	4	19	19
Other categories								
Local level	8	8	-	-	2	4	10	12
TOTAL	8	8	-	-	2	4	10	12
GRAND TOTAL	23	23	-	-	6	8	29	31

6. INDUSTRIAL DEVELOPMENT IN AFRICA

13.39 This programme is executed by the Joint ECA/UNIDO Industry Division. The four subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Policy development, planning and institution-building

(a) Resource requirements:

Regular budget: \$1,002,100 (33.0 per cent of programme total in 1990-1991; 44.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$383,600 (25.0 per cent of programme total in 1990-1991; 8.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6

and Corr.1), paras. 15.84-15.91, as revised by A/41/6 and modified by A/41/38, para. 142.

(c) Programme elements:

1.1 Industrial policies and planning

Output:

(i) Report to the Conference of African Ministers of Industry at its tenth meeting on industrial development in Africa in the 1980s (third quarter, 1991);

(ii) Report to the Council of Ministers of the Niamey-based MULPOC on the progress made in the development of multinational industrial projects within the subregion (first quarter, 1991);

(iii) Reports to the Councils of Ministers of MULPOCs on mechanisms for enhancing industrial integration and co-operation within each subregion (five reports in first quarter, 1991);

(iv) Report to the Council of Ministers of the Tangiers-based MULPOC on the progress made in the implementation of the projects of the Industrial Development Decade for Africa (first quarter, 1991);

(v) Technical publications: (a) "Focus on African Industry" bulletin (two issues in 1990 and 1991); and (b) assessment of the performance of multinational industrial enterprises in Africa (fourth quarter, 1990);

(vi) Substantive servicing of (a) the meeting of the Intergovernmental Committee of Experts of the Whole on industrialization in Africa (third quarter, 1991); (b) the tenth meeting of the Conference of African Ministers of Industry (third quarter, 1991); and (c) two subregional workshops (Central Africa, and Eastern and Southern Africa) for middle-level industrial managers and planners, industrial planning, data and policy formulation (fourth quarter, 1990 and 1991).

1.2 General institution-building**

Output:

(i) Report to the Conference of African Ministers of Industry at its tenth meeting on assessment of institutional infrastructures for developing industrial and technological capabilities in Africa (third quarter, 1991);

(ii) Technical publication: ways and means of developing appropriate industrial technology and human resources through co-operative activities between universities, industrial research and development institutions and enterprises (first quarter, 1991).

Subprogramme 2. Development of basic industries

(a) Resource requirements:

Regular budget: \$1,002,100 (33.0 per cent of programme total in 1990-1991; 31.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$383,600 (25.0 per cent of programme total in 1990-1991; 49.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.88-15.93, as revised by A/41/6, paras. 15.88-15.89, and modified by A/41/38, para. 142.

(c) Programme elements:

2.1 Development of the chemical industry

Output:

(i) Technical publication: assessment of trends in technological innovations in the production and use of pesticides and fertilizers in Africa (fourth quarter, 1991);

(ii) Report to the Conference of African Ministers of Industry at its tenth meeting on the possibility for the establishment of an African regional network for agricultural chemical machinery (third quarter, 1991).

Operational activities:

(i) Workshop and study tour in selected African countries on the development of processing of medicinal plants (third quarter, 1990);

(ii) Regional workshop on co-operation in the efficient utilization of existing fertilizer production units in Africa (first quarter, 1991).

2.2 Development of the engineering industry

Output:

(i) Reports to the Council of Ministers of the Lusaka-based MULPOC on the potential for the manufacture of copper products (fourth quarter, 1990) and of steel products (first quarter, 1991);

(ii) Technical publications: (a) guidelines on the manufacture of irrigation equipment in Africa (fourth quarter, 1990); and (b) guidelines on the manufacture of equipment for the processing of cereals, tubers and vegetable oils in Africa (fourth quarter, 1991).

Operational activities: Study tour in India on the development of low-cost transport equipment: (third quarter, 1991).

2.3 Development of the metal industry

Output:

(i) Technical publications: (a) development of metallurgical support to the production of agricultural tools and equipment in North Africa (fourth quarter, 1990); (b) guidelines on the manufacture of welded and seamless tubes and pipes (third quarter, 1991); and (c) guidelines on the manufacture of special grade steels for engineering purposes (fourth quarter, 1991);

(ii) Reports to the Council of Ministers of the Niamey-based MULPOC on the potential development of the manufacture of (a) iron and steel products (first quarter, 1991); and (b) aluminium products in West Africa (first quarter, 1991).

Subprogramme 3. Development of agro-based and forest-based industries

(a) Resource requirements:

Regular budget: \$516,200 (17.0 per cent of programme total in 1990-1991; 8.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$383,600 (25.0 per cent of programme total in 1990-1991; \$383,600 (25.0 per cent of programme total in 1990-1991; 29.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.94-15.97, as revised by A/41/6, para. 15.94.

(c) Programme elements:

3.1 Development of agro-based industries

Output:

(i) Reports to the Council of Ministers of the Yaoundé-based MULPOC on (a) experience in Nigeria and Cameroon in industrial designs of improved small-scale palm-oil extraction equipment (first quarter, 1991); and (b) the transfer of Ivorian technology for processing cassava to countries in the subregion (first quarter, 1991);

(ii) Technical publications: (a) guidelines on adopting standards for composite flours (third quarter, 1991); (b) compendium on selected technologies and equipment for processing maize, tubers and palm oil (fourth quarter, 1991); (c) model pre-feasibility study for a national composite flours programme (third quarter, 1990); and (d) trainers manual on production and utilization of composite flours (fourth quarter, 1990).

Operational activities: Advisory service missions to member States, upon request, on development of composite flours (1990, 1991).

3.2 Development of forest-based industries

Output:

(i) Report to the Council of Ministers of the Gisenyi-based MULPOC on a study on opportunities for the production of paper pulp at the small-scale level (first quarter, 1991);

(ii) Technical publication: a survey of the pulp and

** Lowest priority.

paper industries and projects in (a) West Africa and (b) Central Africa (fourth quarter, 1990 and 1991).

Subprogramme 4. Development of small-scale industries

(a) Resource requirements:

Regular budget: \$516,300 (17.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$383,500 (25.0 per cent of programme total in 1990-1991; 14.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.98-15.101, as revised by A/41/6, para. 15.98, and modified by A/41/38, para. 142.

(c) Programme elements:

4.1 Policies and institutions for small-scale industries

Output:

(i) Report to the Council of Ministers of the Gisenyi-based MULPOC on investment promotion and mobilization of investment resources for small-scale industries (first quarter, 1991);

(ii) Technical publications: (a) experiences of selected countries in the development and processing of local raw materials for medium- and small-scale industries (fourth quarter, 1990); (b) study of the magnitude of the informal sector in industry (fourth quarter, 1991); and (c) directory of project profiles on institutional support for small-scale industries (second quarter, 1990).

4.2 Improving the capability of entrepreneurs of small-scale industries*

Output: Technical publications: (a) directory of project profiles in metal working industries and medicinal plant processing for small-scale industries (1990 and 1991); (b) legal and administrative procedures for setting up small-scale industrial enterprises for concerned institutions (fourth quarter, 1990); and (c) manual for extension services for small-scale industries (second quarter, 1990).

Operational activities: workshops on the development of entrepreneurial capability for cottage and small-scale industries, with particular emphasis on the role of women in the

promotion of industrial development (second quarter, 1990; first quarter, 1991).

Resource requirements (at revised 1989 rates)

Consultants

13.40 The estimated requirements under this heading (\$34,500) are described below:

Programme element	Description of tasks	\$
1.2	To assist in the preparation of a technical publication on ways and means of developing appropriate industrial and technological capabilities	4 600
2.1	To prepare an assessment of trends in technological innovations in the production and use of pesticides and fertilizers	5 500
2.2	To prepare guidelines on the manufacture of irrigation equipment and of equipment for the processing of cereals, tubers and vegetable oils	15 000
3.1	To prepare reports on experience in industrial design: of improved small-scale palm-oil extraction equipment	5 000
4.2	To provide inputs into the directory of project profiles in metal working industries and medicinal plant processing for small-scale industries	4 400
	TOTAL	34 500

Ad hoc expert groups

13.41 The estimated requirements (\$15,800) are for convening an *ad hoc* expert group meeting to assist in drawing up guidelines on adopting standards for composite flours (programme element 3.1).

Other official travel of staff

13.42 The estimated requirements (\$89,400) relate to attendance at meetings of the Councils of Ministers of MULPOCs (\$15,000), consultations with UNIDO (\$2,700), and collection of data and gathering of information in connection with the preparation of reports and publications under programme elements 1.2 (\$9,500), 2.1 (\$7,600), 2.2 (\$13,000), 2.3 (\$15,000), 3.1 (\$11,400), 4.1 (\$7,600) and 4.2 (\$7,600).

* Highest priority.

7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN AFRICA

TABLE 13.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 472.2	12.0	(40.0)	190.4	162.4	1 634.6
Consultants	29.6	1.1	-	3.3	4.4	34.0
Ad hoc expert groups	16.8	0.5	-	1.8	2.3	19.1
Common staff costs	815.8	12.4	(22.4)	104.5	94.5	910.3
Other official travel of staff	78.1	2.5	-	8.4	10.9	89.0
TOTAL	2 412.5	28.5	(62.4)	308.4	274.5	2 687.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 441.0	(62.4)	-	-	(62.4)	(2.5)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities:		
United Nations Trust Fund for African Development	-	150.0
Total (b)	-	150.0
(c) Operational projects:		
UNDP	-	180.0
Total (c)	-	180.0
Total (a), (b) and (c)	-	330.0
Total	-	3 017.0

TABLE 13.22. POST REQUIREMENTS

Programme: International trade and development finance in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	3	3	-	-	-	-	3	3
P-3	3	3	-	-	-	-	3	3
P-2/1	5	5	-	-	-	-	5	5
TOTAL	14	14	-	-	-	-	14	14
Other categories								
Local level	11	9	-	-	-	-	11	9
TOTAL	11	9	-	-	-	-	11	9
GRAND TOTAL	25	23	-	-	-	-	25	23

7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN AFRICA

13.43 The activities under this programme are carried out by the International Trade and Finance Division. The five subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. Domestic trade and finance

(a) Resource requirements: regular budget: \$188,100 (7.0 per cent of programme total in 1990-1991; 12.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.103-16.106.

(c) Programme element:

1.1 Domestic trade development*

Output: Reports to the Conference of African Ministers of Trade on (a) the integration of women in the modern business sector, both formal and informal (first quarter, 1991) and (b) the impact of pricing, marketing and distribution of staple crops on domestic trade (first quarter, 1991).

Operational activities: subregional workshop on the promotion of domestic trade as a means of accelerating the economic development of African countries (second quarter, 1990).

Subprogramme 2. Intra-African trade

(a) Resource requirements:

Regular budget: \$483,700 (18.0 per cent of programme total in 1990-1991; 41.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$150,000 (100.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.103-16.106.

(c) Programme element:

2.1 Development and expansion of intra-African trade

Output:

(i) Technical publication: manual on the application of rules of origin and the elimination of tariff and non-tariff barriers in intra-African trade (fourth quarter, 1990);

(ii) Reports to the Councils of Ministers of the MULOPOCs on trade facilitation and trade liberalization within the context of subregional economic groupings (first quarter, 1991);

(iii) Report to the intergovernmental negotiations team of experts of North Africa on protocols on rules of origin, on the harmonization of trade documentation and procedures and on trade liberalization (second quarter, 1990 and 1991);

(iv) Reports to the Conference of African Ministers of Trade on (a) critical appraisal and review of the impact of the Lagos Plan of Action on the development and expansion of intra-African trade (first quarter, 1991) and (b) the impact of unrecorded trans-border trade in the informal sector (first quarter, 1991).

Subprogramme 3. Trade with non-African countries

(a) Resource requirements: regular budget: \$564,300 (21.0 per cent of programme total in 1990-1991; 27.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.111-16.114.

(c) Programme elements:

3.1 Support to African Governments on international trade negotiations

Output:

(i) Report to the conference of African Ministers responsible for trade and development on major issues that are likely to arise for negotiation at the eighth session of UNCTAD (first quarter, 1991);

(ii) Report to the Conference of African Ministers of Trade on the issues and implications of multilateral trade negotiations within the General Agreement on Tariffs and Trade (GATT), the African, Caribbean and Pacific Group of States, the European Community and UNCTAD on the development and expansion of Africa's trade (first quarter, 1991);

(iii) Report to a meeting of an intergovernmental group of experts on prospects for promotion of trade in semi-manufactures and semi-processed commodities between Africa and other developing countries (second quarter, 1990);

(iv) Substantive servicing of the meeting of the conference of African Ministers responsible for trade and development preparatory to the eighth session of UNCTAD (first quarter, 1991);

(v) Substantive servicing of the Conference of African Ministers of Trade (first quarter, 1991);

(vi) Substantive servicing of a meeting of an intergovernmental group of experts on prospects for promotion of trade in semi-manufactures and semi-processed commodities among developing countries in the context of South-South co-operation (second quarter, 1990).

Operational activities: Technical support to member States during multilateral trade negotiations within Africa, the Caribbean and Pacific Group of States, the Group of 77 and UNCTAD (four missions during the biennium).

3.2 Commodity trade**

Output: Reports to the Conference of African Ministers of Trade on (a) a review of trends, policies and prospects for trade in commodities, for use by African policy-makers in enhancing Africa's external trade performance (third quarter, 1990); and (b) an evaluation of Africa's prospects for trade in commodities and capabilities for increasing export earnings through processing and semi-processing of selected primary commodities (first quarter, 1991).

Subprogramme 4. International financial and monetary policies

(a) Resource requirements: regular budget: \$671,700 (25.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.115-16.118.

(c) Programme elements:

4.1 International monetary and financial relations

Output:

(i) Report to the Joint Conference of African Planners, Statisticians and Demographers on the formulation of a sound strategy for the management of external debt and resources in the African countries (third quarter, 1990);

(ii) Reports to the annual meetings of the Working Party of African Governors in the IMF/IBRD on (a) issues for the joint statement of African Governors (third quarter, 1990 and 1991); (b) issues for the memorandum to the President of the World Bank (third quarter, 1990 and 1991); and (c) issues for the memorandum to the Managing Director of the International Monetary Fund (third quarter, 1990 and 1991);

* Highest priority.

** Lowest priority.

(iii) Report to the Conference of African Ministers of Finance on the anticipated impact of new developments in the European monetary system on monetary and financial arrangements in the CFA franc zone (fourth quarter, 1990);

(iv) Technical publication: mobilization and management of domestic and external resources, including foreign direct investment, for financing development (second quarter, 1990).

Operational activities: Technical support missions to assist African Group of Governors in the IMF during meetings on monetary and financial issues.

4.2 Intra-African monetary and financial co-operation**

Output:

(i) Reports to the Conference of African Ministers of Finance on (a) the role of indigenous banking and development finance institutions on the mobilization of financial resources for development (fourth quarter, 1991); and (b) mechanisms for harmonizing the operation of subregional clearing and payment arrangements for the promotion of intra-African trade (fourth quarter, 1990);

(ii) Report to the extraordinary meeting of African ministers of finance on the new design and objectives of an African monetary fund in the light of recent developments in the monetary and financial situation of African countries (second quarter, 1990);

(iii) Substantive servicing of the extraordinary meeting of African ministers of finance on the new design and objectives of an African monetary fund (second quarter, 1990) and of the Conference of African Ministers of Finance (fourth quarter, 1991).

Operational activities: Support missions to subregional and regional monetary and financial institutions during their annual meetings on financial and monetary issues.

Subprogramme 5. Trade information, market research and trade promotion

(a) Resource requirements: regular budget: \$779,200 (29.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Cor.1), as revised by A/43/6, paras. 16.118A-16.118D.

(c) Programme elements:

5.1 Trade information

Output:

(i) Technical publications: (a) African trade bulletin for businessmen, trade experts and chambers of commerce (one issue each, second and fourth quarters, 1990 and 1991); and (b) "FLASH" on trade opportunities for business operators (quarterly);

(ii) Report to the Conference of African Ministers of Trade on the feasibility study on the establishment of an African regional trade information network (fourth quarter, 1991);

(iii) Organization and substantive servicing of an *ad hoc* expert group on the establishment of an African regional trade information network (fourth quarter, 1991).

5.2 Trade promotion, market research and marketing

Output:

(i) Report to the meeting of heads of African state trading organizations on structures and management problems of such organizations and possible ways of improving them (second quarter, 1991);

(ii) Technical publication: Marketing research and planning for executives and experts of national trade promotion centres (third quarter, 1990);

(iii) Substantive servicing of export marketing, import management and procurement courses for business executives and officials of ministries of trade (second quarter, 1990 and 1991);

(iv) Servicing of the third symposium of African state trading organizations (second quarter, 1991).

Operational activities:

(i) Advisory service missions to the Federation of African Chambers of Commerce on the implementation of trade promotion activities, the preparation of action programmes and their effective implementation (1990, 1991);

(ii) Advisory service missions on improvement of operational management of state trading organizations - diagnosis of management of operations and report on requirements for their improvement (1990, 1991);

(iii) Advisory service missions to organizing committees, host countries and participants for the preparation and organization of subregional trade fairs and the all-Africa trade fair (1990, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

13.44 Two Local level posts are being redeployed from this programme to the Administration and common services programme.

Consultants

13.45 The estimated requirements of \$30,700 under this heading are described below:

Programme element	Description of tasks	\$
1.1	To assemble or analyse data to be used in the report on the integration of women in modern business	7 700
2.1	To prepare the manual on the application of rules of origin	7 700
3.2	To assist in the evaluation of Africa's commodity prospects	7 700
4.1	To prepare a technical publication on the mobilization and management of resources	7 600
TOTAL		<u>30 700</u>

Ad hoc expert groups

13.46 The estimated requirements under this heading of \$17,300 relate to the organization of an expert group meeting on the establishment of an African regional trade information network.

Other official travel of staff

13.47 The estimated requirements of \$80,600 under this heading are described below:

Programme element	Description of tasks	\$
1.1	Advisory service missions to member States, data collection and attendance at meetings	10 600
2.1	Advisory service missions to member States, data collection and attendance at MULPOC meetings	14 000
3.1	Missions and technical support services to member States	14 000
4.1	Missions and attendance at meetings	14 000
4.2	Advisory services to member States and attendance at meetings	14 000
5.2	Advisory services to member States and attendance at meetings	14 000
TOTAL		<u>80 600</u>

** Lowest priority.

8. NATURAL RESOURCES IN AFRICA

TABLE 13.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 082.0	7.0	4.8	138.5	150.3	1 232.3
Consultants	19.6	1.1	-	2.1	3.2	22.8
Common staff costs	599.3	8.5	2.8	75.7	87.0	686.3
Travel of staff to service meetings	5.1	0.1	-	0.5	0.6	5.7
Other official travel of staff	53.8	1.6	-	5.8	7.4	61.2
External printing and binding	6.7	0.4	-	0.7	1.1	7.8
TOTAL	1 766.5	18.7	7.6	223.3	249.6	2 016.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 785.2	7.6	-	-	7.6	0.4%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	-	-
	125.3	124.6
Total (a)	125.3	124.6
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects UNDP	-	3.0
Total (c)	-	3.0
Total (a), (b) and (c)	125.3	127.6
Total	-	2 143.7

TABLE 13.24. POST REQUIREMENTS

Programme: Natural resources in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	3	3	-	-	-	-	3	3
P-3	-	2	-	-	-	-	-	2
P-2/1	2	-	-	-	-	-	2	-
TOTAL	9	9	-	-	-	-	9	9
Other categories								
Local level	9	8	-	-	4	3	13	11
TOTAL	9	8	-	-	4	3	13	11
GRAND TOTAL	18	17	-	-	4	3	22	20

8. NATURAL RESOURCES IN AFRICA

13.48 The problems addressed in this programme are the lack of adequate indigenous capabilities for the exploration, exploitation, development and management of natural resources, lack of information on natural resources endowment of large and unexplored areas, and non-integration of natural resources development within national and multinational socio-economic development programmes and projects in African countries. The three subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Mineral resources

(a) Resource requirements:

Regular budget: \$746,000 (37.0 per cent of programme total in 1990-1991; 37.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$41,100 (33.0 per cent of programme total in 1990-1991; 33.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.67-17.71, as revised by A/41/6.

(c) Programme elements:

1.1 Technical co-operation with countries, territories and multinational institutions

Operational activities:

(i) Two technical support missions to member States, upon request, on the technical, managerial, policy and economic aspects of mineral exploration, exploitation and utilization (1990, 1991);

(ii) Technical assistance to subregional economic groupings and intergovernmental institutions in Africa on the conception and implementation of capital development programmes (four missions: two in 1990, two in 1991);

(iii) Organization of a workshop on the enhancement of the mineral sector in Africa in respect of large and medium-size operations and of small-scale mining (second half, 1990).

1.2 Inventory of African mineral resources, and research and information on development, financing and utilization of mineral resources in Africa

Output: Technical publications: (a) studies on available resources and development prospects of selected minerals and mineral raw materials for the industrial development needs of Africa (fourth quarter, 1990 and 1991); (b) techno-economic study on the development of small-scale mining in the Economic Community of the Great Lakes countries (first quarter, 1991); and (c) directory of experts in the mineral resources field (1991).

1.3 Fourth Regional Conference on the Development and Utilization of Mineral Resources in Africa*

Output:

(i) Reports to the Fourth Regional Conference on the Development and Utilization of Mineral Resources in Africa on (a) progress in the development and utilization of mineral resources in Africa since the Third Regional Conference; (b) copper and aluminium manufacturing facilities in the region and prospects for intra-African manufacture and trade in copper- and aluminium-based products; (c) gemstones and semi-precious stones in Africa; and (d) the iron ore sector and its future in the region;

(ii) Substantive servicing of the Fourth Regional Conference (first quarter, 1991).

Subprogramme 2. Water resources

(a) Resource requirements: regular budget: \$746,700 (37.0 per cent of programme total in 1990-1991; 37.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.71-17.75, as revised by A/41/6, chap. 17.

(c) Programme elements:

2.1 Support in the development and management of water at the national and subregional levels

Output:

(i) Technical publication: study of large-scale water transfers and their implications for water resources development in Africa (third quarter, 1991);

(ii) Substantive servicing of an intergovernmental meeting on Nile basin development (fourth quarter, 1991);

(iii) Report to the Council of Plenipotentiaries of the Tangiers-based MULPOC on proposals for the conservation and rational use of water resources in North African member States (first quarter, 1991);

(iv) Report to the Conference of Ministers of ECA on the status of river and lake basin development in Africa (second quarter, 1990).

Operational activities: Advisory service missions to member States and to intergovernmental organizations, upon request, on the promotion of development of water resources at the national and subregional levels.

2.2 Follow-up to the Mar del Plata Action Plan of the United Nations Water Conference, including the International Drinking Water Supply and Sanitation Decade (1981-1990) in Africa

Output:

(i) Report to the Conference of Ministers of ECA on progress in implementing the Mar del Plata Action Plan in Africa and prospects for the 1990s (second quarter, 1991);

(ii) Technical publication: (a) case studies on strategies and policies for water resources development in Africa (first quarter, 1991); (b) and an information bulletin on water resources activities in Africa (fourth quarter, 1990 and 1991).

Subprogramme 3. Cartography and remote sensing

(a) Resource requirements:

Regular budget: \$524,100 (26.0 per cent of programme total in 1990-1991; 26.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$83,500 (67.0 per cent of programme total in 1990-1991; 67.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.76-17.79, as revised by A/39/6 and Corr.1.

(c) Programme elements:

3.1 Development of institutional capability, programme co-ordination and promotion of international and regional co-operation in cartography and remote sensing*

Operational activities:

(i) Advisory service missions to intergovernmental institutions on the promotion of the development of cartography and remote sensing at the regional and subregional levels (1990, 1991);

* Highest priority.

* Highest priority.

(ii) Advisory service missions to member States on appraisal of national cartographic and remote sensing capabilities, covering requirements for manpower and skills development, equipment needs and infrastructural facilities (1990, 1991);

(iii) Two seminars for heads of national cartography and remote sensing institutions of member States on new techniques in the application of remote sensing for resource development and management (second quarter, 1991).

3.2 Development of a cartographic data base, and remote sensing and its application in Africa

Output: Technical publications: (a) compendium on cadastral regulations and land tenure policies in Africa, and proposals for development of land information systems (second quarter, 1990); (b) guidelines for the establishment of a common geodetic datum for Africa (fourth quarter, 1991); and (c) accessions list of holdings in the map documentation and reference centre (fourth quarter, 1990 and 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

13.49 Two P-2/1 posts are being redeployed from this programme to the programme Development issues and policies in exchange of two P-3 posts. One Local level post is being redeployed from this programme to Executive direction and management.

Consultants

13.50 The estimated requirements of \$20,700 under this heading relate to the collection of information and develop-

ment of proposals for the conservation and rational use of water resources in North African member States (programme element 2.1).

Travel of staff to service meetings

13.51 The estimated requirements of \$5,200 under this heading relate to attendance of meetings of the co-ordination bodies in the field of minerals, water and cartography and remote sensing such as the meetings of the Scientific and Technical Sub-Committee of the Committee on the Peaceful Uses of Outer Space, the Administrative Committee on Co-ordination, or others organized by the United Nations.

Other official travel of staff

13.52 The estimated requirements of \$55,400 under this heading are described below:

Subprogramme	Description of tasks	\$
1	To undertake support missions to member States and to collect data on copper and aluminium manufacturing facilities and intra-African trade of copper- and aluminium-based products	18 000
2	To provide advisory services to member States and multinational institutions on the promotion of water resources development	19 100
3	To provide advisory services to member States and multinational institutions and to collect information and data for preparation of reports and publications	18 300
	TOTAL	55 400

External printing and binding

13.53 The estimated requirements under this heading of \$7,100 relate to printing the directory of experts in the mineral resources field (programme element 1.2).

9. ENERGY AND DEVELOPMENT IN AFRICA

TABLE 13.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	331.1	0.9	(13.8)	39.1	26.2	357.3
Common staff costs	183.5	1.9	(7.8)	21.5	15.6	199.1
Other official travel of staff	18.2	0.5	-	1.8	2.3	20.5
TOTAL	532.8	3.3	(21.6)	62.4	44.1	576.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
536.1	(21.6)	-	-	(21.6)	(4.0)%

(2) Extrabudgetary resources

Total	576.9
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TABLE 13.26. POST REQUIREMENTS

Programme: Energy and development in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	1	-	-	-	-	2	1
P-3	-	1	-	-	-	-	-	1
TOTAL	3	3	-	-	-	-	3	3
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	4	4	-	-	-	-	4	4

9. ENERGY AND DEVELOPMENT IN AFRICA

13.54 For the biennium 1990-1991, this programme will emphasize (a) the integration of energy policies and planning into overall socio-economic planning; (b) the development of institutional arrangements in the energy sector at the national level; (c) studies of development of small oil, natural gas, coal and peat resources for local uses; (d) increasing the efficiency and reducing the wastage in the end-uses of energy; and (e) promotion of the development of new and renewable sources of energy and co-operation in the energy sector. The single subprogramme, its programme elements and the related output over the biennium are described below.

Subprogramme. Integration of energy policies into overall socio-economic development and economic growth policies

(a) Resource requirements: regular budget: \$576,900 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.68-11.72, as revised by A/39/6 and Corr.1.

(c) Programme elements:

1.1 Development of integrated energy policies and planning in African countries*

Output: Technical publication: modalities for strengthening the institutional arrangements for management in the energy sector in some member States in Southern and Eastern Africa (third quarter, 1991).

Operational activities:

(i) Advisory service missions, upon request, on the formulation of coherent location-specific and resource-specific energy policies and strategies aimed at extricating member States from the energy crisis (1990, 1991);

(ii) Support to the African Regional Centre for Solar Energy on technical, managerial and economic aspects of solar energy development in Africa (one mission, 1990 and 1991).

1.2 Problems in planning the development, rational supply and efficient use of energy in African countries

Output:

(i) Report to the Council of Ministers of the Gisenyi-based MULPOC on the possibilities of increasing efficiency

in the overall energy utilization in all sectors in order to achieve higher levels of production (first quarter, 1991);

(ii) Technical publications: (a) guidelines on the possibility of development of small oil, natural gas, coal and peat resources in some Eastern African member States in order to reduce the pressure on biomass fuel resources (fourth quarter, 1990); and (b) strategies for reducing wastage in commercial energy used in the transport sector in selected African countries (third quarter, 1990).

1.3 Development of new and renewable energy resources in African countries

Output:

(i) Report to the Council of Ministers of the Lusaka-based MULPOC on the economics of ethanol production and utilization in some Eastern and Southern African member States as a means of enhancing biomass-energy utilization and curtailing the use of imported oil for transport (first quarter, 1991);

(ii) Report to the Intergovernmental Committee on the Development of New and Renewable Sources of Energy at its fifth session on the development of such sources of energy in Africa (first quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

13.55 One P-4 post is being redeployed to the programme Science and technology in exchange for one P-3 post.

Other official travel of staff

13.56 The estimated requirements under this heading of \$18,700 are described below:

Programme element	Description of tasks	\$
1.1	Provision of advisory services to member States, upon request	5 000
	Collection of information on institutional arrangements for energy management in member States	3 000
	Provision of assistance to the African Regional Centre for Solar Energy	4 700
1.2	Collection of information on the nature and occurrences of small oil, natural gas, coal and peat resources in member States	3 000
1.3	Collection of information on the economics of ethanol production and utilization in Kenya, Malawi and Zimbabwe	3 000
	TOTAL	18 700

* Highest priority.

10. POPULATION IN AFRICA

TABLE 13.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1938-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	681.7	3.3	-	85.7	89.0	770.7
Consultants	13.6	0.3	-	1.5	1.8	15.4
Common staff costs	377.8	4.6	-	46.8	51.4	429.2
Other official travel of staff	48.7	1.6	-	5.2	6.8	55.5
TOTAL	1 121.8	9.8	-	139.2	149.0	1 270.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 131.6	-	-	-	-	-

(2) Extrabudgetary resources

(a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

(b) Substantive activities

Total (b)

(c) Operational projects

UNFPA

Total (c)

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNFPA	5 145.7	5 726.0
Total (c)	5 145.7	5 726.0
Total (a), (b) and (c)	5 145.7	5 726.0
Total	6 996.8	

TABLE 13.28. POST REQUIREMENTS

Programme: Population in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category a and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
TOTAL	6	6	-	-	-	-	6	6
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	10	10	-	-	-	-	10	10

10. POPULATION IN AFRICA

13.57 The 1990-1991 work programme will continue to address population issues, in line with the needs of member States, as expressed in the Kilimanjaro Programme of Action for African Population and Self-Reliant Development and Africa's Priority Programme for Economic Recovery 1986-1990 as well as the United Nations Programme of Action for African Economic Recovery and Development 1986-1990. Specifically, the areas covered by the programme of work include problems of population distribution and redistribution, population policies and planning and regional population training. In addition, research on population dynamics, the integration of population factors into national development planning and policies and population information dissemination activities will also continue to form an important component of the work programme. The three subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Population policies and development planning

(a) Resource requirements: regular budget: \$419,400 (33.0 per cent of programme total in 1990-1991; 29.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.57-18.60.

(c) Programme elements:

1.1 Integration of population variables and policies into development planning in Africa*

Output:

(i) Reports to the sixth session of the Joint Conference of African Planners, Statisticians and Demographers on (a) an evaluation of national experience in ECA member States in the implementation of population policies in relation to the Kilimanjaro Programme of Action; and (b) population activities in 1988-1989, examination of the approved programme of work for 1990-1991 and consideration of the draft work programme for 1992-1993 (first quarter, 1990);

(ii) Technical publication: manual for the integration of population variables into development plans in African countries at the macro-level and in the agricultural sector (fourth quarter, 1991).

Operational activities: technical advisory missions pertaining to the formulation and implementation of relevant population policies and integration of population variables into national development planning.

1.2 Evaluation of the demographic impact of population programmes in African countries

Output:

(i) Reports to the sixth session of the Joint Conference on the relative roles of maternal and child health care and family planning programmes, proximate determinants, and socio-economic correlates in influencing fertility (first quarter, 1990);

(ii) Technical publications: (a) statistical compendium on contraceptive prevalence and practice in African countries (fourth quarter, 1990); and (b) guidelines on improving the delivery and evaluation of population and family planning programmes in African countries (fourth quarter, 1991).

Subprogramme 2. Demographic analysis in the context of economic and social development

(a) Resource requirements: regular budget: \$635,400

(50.0 per cent of programme total in 1990-1991; 56.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.61-18.66.

(c) Programme elements:

2.1 Fertility levels, patterns, differentials and trends in African countries

Output: Technical publications: (a) life-table analysis of birth intervals with illustrative applications in selected African countries, for government demographers (third quarter, 1990); (b) fertility estimates in selected African countries: source of data, methods of estimates, fertility levels, patterns and trends, for government demographers and planners (fourth quarter, 1991); and (c) methods of measurement and analysis of childlessness and infertility from survey data in selected African countries (fourth quarter, 1991).

2.2 Mortality levels, patterns, differentials and trends in African countries**

Output: Technical publications: (a) mortality patterns, trends, differentials and life tables (fourth quarter, 1990); and (b) guidelines on evaluating the interrelationships among infant and child mortality, socio-economic factors and fertility (fourth quarter, 1991).

2.3 Population projections, and evaluation, adjustment and analysis of demographic data for the African region

Output:

(i) Report to the sixth session of the Joint Conference of African Planners, Statisticians and Demographers on an evaluation of the age-sex data of recent African population censuses (first quarter, 1990);

(ii) Technical publication: guidelines on the methods of evaluating the socio-economic and demographic consequences of refugees in African countries (fourth quarter, 1991).

Operational activities:

(i) Substantive servicing of a training workshop on the methodologies of subnational and sectoral population projections, for African planners and demographers (third quarter, 1991);

(ii) Technical advisory missions, upon request, on evaluation and analysis of data from population and housing censuses, surveys and vital statistics, and provision of on-the-job training for nationals in demographic analysis.

Subprogramme 3. Regional training and research

(a) Resource requirements: regular budget: \$216,000 (17.0 per cent of programme total in 1990-1991; 15.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.67-18.71.

(c) Programme element:

3.1 Regional demographic training, research, population information and co-ordination of population programmes

Output:

(i) Report to the sixth session of the Joint Conference of African Planners, Statisticians and Demographers on ECA regional training and research institutes (first quarter, 1990);

(ii) African Population Newsletter (two issues in 1990, two in 1991).

Operational activities: Assistance to member States in the development of national population information centres and

* Highest priority.

** Lowest priority.

networks, advisory missions for project development, technical support, UNFPA country project execution, monitoring and evaluation.

Resource requirements (at revised 1989 rates)

Consultants

13.58 The estimated requirements under this heading of \$13,900 relate to the preparation of guidelines on the evaluation of the socio-economic and demographic consequences of refugees in Africa (programme element 2.3).

Other official travel of staff

13.59 The estimated requirements of \$50,300 under this heading are described below:

Programme element	Description of tasks	\$
1.1	To undertake missions on evaluation of national experience in the implementation of population policies	8 000
1.2	To collect information and hold discussions on guidelines on improving delivery and evaluation of population and family planning programmes	8 000
2.1	To collect information for the preparation of technical publications	8 000
2.2	To collect information on mortality patterns, trends, socio-economic factors and fertility	8 000
2.3	To collect information and to participate at the meeting of the inter-agency working group on population estimates and projections	9 000
3.1	To attend the meetings of the Governing Council and UNFPA inter-agency consultative meetings	9 300
	TOTAL	50 300

11. PUBLIC ADMINISTRATION AND FINANCE IN AFRICA

TABLE 13.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	465.5	2.7	84.6	69.9	157.2	622.7
Consultants	21.5	0.7	-	2.4	3.1	24.6
Common staff costs	258.0	3.2	47.2	38.6	89.0	347.0
Other official travel of staff	35.7	1.4	-	4.0	5.4	41.1
TOTAL	780.7	8.0	131.8	114.9	254.7	1 035.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
788.7	131.8	-	-	131.8	16.7%

(2) Extrabudgetary resources

Total	1 035.4
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TABLE 13.30. POST REQUIREMENTS

Programme: Public administration and finance in Africa

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-3	2	3	-	-	-	-	2	3
TOTAL	4	5	-	-	-	-	4	5
Other categories								
Local level	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	7	8	-	-	-	-	7	8

11. PUBLIC ADMINISTRATION AND FINANCE IN AFRICA

13.60 The activities in this programme are aimed at assisting ECA member States in improving their public management systems, institutions and practices, the performance of public enterprises and public financial management. The two subprogrammes, their programme elements and the related output over the biennium are described below.

Subprogramme 1. Public administration

(a) Resource requirements: regular budget: \$621,200 (60.0 per cent of programme total in 1990-1991; 50.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 19.32-19.35.

(c) Programme elements:

1.1 Enhancing the managerial capacity of the public services for improved efficiency and productivity*

Output:

(i) Report to the Conference of African Ministers Responsible for Human Resources Planning, Development and Utilization on measures for the retraining and redeployment of personnel retrenched in the wake of the economic crisis and policy reforms (third quarter, 1990);

(ii) Report to the ECA Conference of Ministers on public service ethics in Africa: emerging trends and their implications (third quarter, 1990);

(iii) Technical publications: (a) motivation and productivity in the public service in Africa: a review of the impact of the economic crisis and reform measures in selected African countries (third quarter, 1991); (b) approaches and methods for training senior personnel for decentralized administration (third quarter, 1991); (c) measures for the development of critical skills for the formulation and implementation of economic development strategies and programmes (third quarter, 1990); and (d) institutional and managerial reforms in the public service: emerging trends and lessons of recent experience in selected African countries (third quarter, 1991).

Operational activities: support to national training courses and workshops on decentralization for economic recovery and development, for senior officials of decentralized administration (1990, 1991).

1.2 Reforming of public enterprises and other management organizations

Output:

(i) Reports to the ECA Conference of Ministers on (a) review of recent experience in public enterprise reform and privatization (third quarter, 1990); (b) measures to strengthen the contribution of national institutions of public administration and management to socio-economic development (third quarter, 1991); (c) measures for improving the capacity of community development groups and small-scale entrepreneurs during a period of economic reconstruction (third quarter, 1991); and (d) public participation in development planning and management (third quarter, 1990);

(ii) Technical publications: (a) successful cases among public enterprises in Africa (third quarter, 1990); and (b) improvements in the administration of local services in African countries: issues and constraints (third quarter, 1991);

(iii) Substantive servicing of an international conference

on popular participation in the recovery and development process in Africa (second quarter, 1990).

Operational activities: support to national training workshops for local government officials on improvement of local services (1990, 1991).

Subprogramme 2. Development of budgetary and taxation systems

(a) Resource requirements: regular budget: \$414,200 (40.0 per cent of programme total in 1990-1991; 50.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 19.36-19.39.

(c) Programme elements:

2.1 Improvement in budgetary and financial management in government

Output: Technical publications: (a) restructuring of public expenditure for the successful implementation of the African Alternative Framework to Structural Adjustment Programmes for Socio-economic Recovery and Development (third quarter, 1990); (b) measures for improving public financial accountability (third quarter, 1991); (c) reforming government budgetary structure: a review of recent developments in selected African countries (third quarter, 1991); and (d) assessment of the impact of government budgetary policies in selected African countries (third quarter, 1990).

Operational activities:

(i) Support to national training courses and workshops for public financial management officials on ways and means of strengthening the management of public expenditure planning (1990, 1991);

(ii) Support to a seminar for government financial management officials on management of public expenditure planning (third quarter, 1990).

2.2 Reforming of taxation systems and policies and improvement in tax administration*

Output: Technical publications: (a) review of the impact of structural adjustment programmes on fiscal policies in selected African countries (third quarter, 1991); (b) leakages in the mobilization of domestic financial resources for socio-economic development: a review of recent trends and their impact in selected African countries (third quarter, 1990); (c) recent trends in tax revenue mobilization in selected African countries (third quarter, 1991); and (d) organization and management of income tax departments for improved administration of taxes (third quarter, 1990).

Operational activities:

(i) Support to a regional workshop on taxation for tax administrators on improvement in tax administration, to be organized in collaboration with the Association of African Tax Administrators (second quarter, 1990);

(ii) Support to national training workshops on reforming of taxation systems policies and administration (third quarter, 1990 and 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

13.61 One P-3 post is being redeployed to this programme from the programme Development issues and policies.

* Highest priority.

* Highest priority.

Consultants

13.62 The estimated requirements of \$22,200 under this heading are described below:

Programme element	Description of tasks	\$
1.1	To prepare case studies on institutional and managerial reforms in the public service	5 000
1.2	To prepare case studies on public enterprises	7 200
2.1	To prepare case studies on recent trends in restructuring of public expenditure	5 000
2.2	To prepare case studies, to collect and analyse information on fiscal policies and on leakages in the mobilization of domestic financial resources	5 000
	TOTAL	22 200

Other official travel of staff

13.63 The estimated requirements under this heading (\$37,100) are described below:

Programme element	Description of tasks	\$
1.1	To provide services to national training courses	6 000
1.2	To provide services to national training courses and to the conference on popular participation in the recovery and development process in Africa	13 100
2.1	To provide services to national training courses and to the seminar for government financial management officials on management of public expenditure planning	10 000
2.2	To provide services to the workshops for tax administrators and the training courses on reforming of taxation systems	8 000
	TOTAL	37 100

12. SCIENCE AND TECHNOLOGY IN AFRICA

TABLE 13.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	322.3	2.1	(6.2)	39.1	35.0	357.3
Consultants	19.8	0.5	-	2.1	2.6	22.4
Common staff costs	178.7	2.3	(3.4)	21.5	20.4	199.1
Other official travel of staff	32.0	0.9	-	3.4	4.3	36.3
TOTAL	552.8	5.8	(9.6)	66.1	62.3	615.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
558.6	(9.6)	-	-	(9.6)	(1.7)%

(2) Extrabudgetary resources**(a) Services in support of:**

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-

(b) Substantive activities

- United Nations Trust Fund for African Development
World Bank

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
United Nations Trust Fund for African Development	-	196.0
World Bank	-	50.0
Total (b)	-	246.0

(c) Operational projects

- African Regional Centre for Technology
African Regional Organization for Standardization
International Development Research Centre

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
African Regional Centre for Technology	-	1 459.0
African Regional Organization for Standardization	-	518.0
International Development Research Centre	55.0	-
Total (c)	55.0	1 977.0

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a), (b) and (c)	55.0	2 223.0
Total	55.0	2 838.1

TABLE 13.32. POST REQUIREMENTS

Programme: Science and technology in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	-	1	-	-	-	-	-	1
P-3	2	1	-	-	-	-	2	1
TOTAL	3	3	-	-	-	-	3	3
Other categories								
Local level	2	1	-	-	-	-	2	1
TOTAL	2	1	-	-	-	-	2	1
GRAND TOTAL	5	4	-	-	-	-	5	4

12. SCIENCE AND TECHNOLOGY IN AFRICA

13.64 This programme addresses the need for integrated policies on science and technology that can promote greater development and application of science and technology by establishing and strengthening mechanisms for co-ordinating activities, provision of training, and promotion of sub-regional, regional and interregional co-operation. The three subprogrammes, their programme elements and the related output over biennium are described below.

Subprogramme 1. Development of policies, machineries and capabilities for science and technology

(a) Resource requirements: regular budget: \$209,100 (34.0 per cent of programme total in 1990-1991; 42.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.69-20.72.

(c) Programme element:

1.1 Development of policies and machineries for science and technology

Output:

(i) Report to the Intergovernmental Committee of Experts on Science and Technology for Development on the activities of its subregional working groups (fourth quarter, 1990)

(ii) Substantive servicing of meetings of the Intergovernmental Committee and its subregional working groups (first quarter, 1990 and 1991).

Operational activities: Advisory service missions to member States or multinational institutions, upon request, on formulating policies and plans in the development and application of science and technology, and in strengthening or establishing machineries for development, assessment, negotiation and transfer in the field of technology (1990, 1991).

Subprogramme 2. Development of manpower for science and technology

(a) Resource requirements:

Regular budget: \$203,000 (33.0 per cent of programme total in 1990-1991; 16.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$49,200 (20.0 per cent of programme total in 1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.73-20.77.

(c) Programme element:

2.1 Mobilization and effective utilization of local institutions and capabilities

Output:

(i) Report to the Intergovernmental Committee on a review and appraisal of the performance of five institutions for science and technology policy in Africa (third quarter, 1990);

(ii) Technical publication: implications and potential for African countries of technologies on new materials (second quarter, 1991).

Operational activities: training seminar for government officials on management of science and technology, with special emphasis on new and emerging technologies and their application to development (second quarter, 1990) and on strengthening capacities for women in the application of science and technology to reduce their drudgery in rural areas (third quarter, 1991).

Subprogramme 3. Promotion of regional and interregional co-operation

(a) Resource requirements:

Regular budget: \$203,000 (33.0 per cent of programme total in 1990-1991; 42.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$196,800 (80.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.78-20.83.

(c) Programme element:

3.1 Strengthening scientific and technological links

Output: reports to the Intergovernmental Committee endogenous capacity building in the African region and on specific themes selected by the Committee (second quarter, 1990 and 1991).

Intermediate activities: reports to the ACC Task Force on Science and Technology for Development on ECA activities in the field of new and emerging areas of science and technology (first quarter, 1990 and 1991).

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

13.65 One P-3 post is being redeployed from this programme to the programme Energy and development in exchange for one P-4 post. One Local level post is also being

redeployed from this programme to Executive direction and management.

Consultants

13.66 The estimated requirements of \$20,300 under this heading relate to the preparation of background studies relating to new materials technologies and their effect on key raw material resources of the region (programme element 2.1).

Other official travel of staff

13.67 The estimated requirements of \$32,900 under this

heading are described below:

Programme element	Description of tasks	\$
1.1	To undertake advisory missions to member States and to service the meetings of the working groups at MULPOC's headquarters	18 000
3.1	To participate in the meetings of the Intergovernmental Committee of Experts on Science and Technology for Development, the ACC Task Force and expert meetings organized by specialized agencies	14 900
TOTAL		32 900

13. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS IN AFRICA

TABLE 13.33. ANALYSIS OF OVERALL CCOSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	907.5	6.9	6.2	123.0	136.1	1 043.6
Consultants	27.0	1.1	-	3.0	4.1	31.1
Ad hoc expert groups	13.7	0.8	-	1.6	2.4	16.1
Common staff costs	502.9	7.3	3.4	67.6	78.3	581.2
Other official travel of staff	40.6	1.3	-	4.3	5.6	46.2
TOTAL	1 491.7	17.4	9.6	199.5	226.5	1 718.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalue 1 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 500.1	9.6	-	-	9.6	0.6%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	30.6	31.1
Total (a)	30.6	31.1

(b) Substantive activities

FAO

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
FAO	-	395.6
Total (b)	-	395.6

(c) Operational projects

- United Nations Development Fund for Women
- UNDP
- Ford Foundation
- International Development Research Centre
- Swedish International Development Authority
- United Nations Trust Fund for African Development

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
United Nations Development Fund for Women	143.3	45.0
UNDP	466.0	500.0
Ford Foundation	174.7	-
International Development Research Centre	7.2	-
Swedish International Development Authority	639.0	-
United Nations Trust Fund for African Development	219.8	-
Total (c)	1 650.0	545.0

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a), (b) and (c)	1 680.6	971.7

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total	2 689.9	2 689.9

TABLE 13.34. POST REQUIREMENTS

Programme: Social development and humanitarian affairs in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	2	2	-	-	-	-	2	2
P-4	3	2	-	-	-	-	3	3
P-3	-	1	-	-	-	1	-	2
P-2/1	4	4	-	-	-	1	4	4
TOTAL	9	9	-	-	-	2	9	11
Other categories								
Local level	5	6	-	-	1	1	6	7
TOTAL	5	6	-	-	1	1	6	7
GRAND TOTAL	14	15	-	-	1	3	15	18

13. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS IN AFRICA

13.68 This programme is carried out by the Human Resources and Social Development Division, the Social Economic Research and Planning Division, and the Social Programmes and Services Unit under the Public Administration and Integrated Rural Development Unit. The four sub-programmes, their programme elements and the related output over the biennium are described below:

Subprogramme 1. Integrated rural development

(a) Resource requirements:

Regular budget: \$171,800 (10.0 per cent of programme total in 1990-1991; 26.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$362,700 (85.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.57-21.60.

(c) Programme elements:

1.1 Policy analysis for rural development

Output:

(i) Reports to the Conference of African Ministers of Social Affairs on (a) organization of credit schemes at the grass-roots level for rural development in Africa (first quarter, 1991); and (b) policies and strategies for participatory rural development in Africa (first quarter, 1991);

(ii) Reports to the Council of Ministers of the Lusaka-based MULPOC on (a) agrarian transformation in selected countries: policy, methodological and operational issues relating to agrarian structure (first quarter, 1991) and (b) effects of migrant mining labour on rural development, particularly on agrarian productivity in the southern African context (first quarter, 1991);

(iii) Technical publications: (a) measures for resettlement in selected African countries (fourth quarter, 1991); and (b) guidelines for monitoring and evaluation of participatory rural development in Africa (fourth quarter, 1990).

1.2 Collection and dissemination of information on integrated rural development

Output: Technical publications: (a) biannual journal *Rural Progress* (second and fourth quarters, 1990 and 1991); (b) manual on typologies and activities of rural organizations in agriculture and rural development in selected African countries (fourth quarter, 1990); (c) case studies on measures

taken to accelerate rural development in selected African countries (second quarter, 1991); (d) guidelines on the role of non-governmental organizations in participatory rural development in selected African countries (third quarter, 1991); and (e) barriers to access of rural women to land, livestock, other productive assets, extension services and credit in selected countries (fourth quarter, 1991).

Subprogramme 2. Social programmes and services

(a) Resource requirements: regular budget: \$515,500 (30.0 per cent of programme total in 1990-1991; 30.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.61-21.64, as modified by A/43/6, paras. 21.61-21.64.

(c) Programme elements:

2.1 Participation of specific population groups in development*

Output:

(i) Report to the Conference of African Ministers of Social Affairs on the social and economic situation of urban youth (second quarter, 1990);

(ii) Technical publications: (a) the role and effectiveness of national youth organizations in the mobilization of youth for development (fourth quarter, 1990); (b) analysis of youth policies and programmes as reflected in national development plans and policies (second quarter, 1991); and (c) two issues of the newsletter "Equal Time" to promote the United Nations Decade of Disabled Persons (second quarter, 1990 and 1991).

2.2 Crime prevention and criminal justice

Output: Technical publications: (a) the administration of juvenile justice in selected African countries and proposals for reform and alternatives (third quarter, 1990); (b) survey of existing national policies and measures in crime prevention and criminal justice with a view to evaluating their effectiveness in the light of socio-economic and cultural changes (third quarter, 1991); and (c) the impact of crime on the social and economic development of African countries (fourth quarter, 1991).

Intermediate activity: support to the African Institute for the Prevention of Crime and the Treatment of Offenders, including participation in meetings of its Governing Board.

Subprogramme 3. Integration of women in development

(a) Resource requirements:

Regular budget: \$687,300 (40.0 per cent of programme

* Highest priority.

total in 1990-1991; 44.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$64,000 (15.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.65-21.68, as revised by A/41/6 and modified by A/41/38, para. 149.

(c) Programme elements:

3.1 Participation of women in development

Output:

(i) Technical publications: (a) Case studies on women's contribution to domestic trade (third quarter, 1991); and (b) analysis of the current situation and strategies for the promotion of girls and women to scientific and technical training and professions (second quarter, 1990);

(ii) Reports to the Africa Regional Co-ordinating Committee for the Integration of Women in Development on (a) the meetings of the United Nations Commission on the Status of Women, the Board of Directors of the International Research and Training Institute for the Advancement of Women and the United Nations Development Fund for Women (second quarter, 1990); (b) the activities of the ECA women's programme (second quarter, 1990 and 1991); (c) the implementation of guidelines for the incorporation of women's concerns in national development plans by national, subregional and regional machineries (second quarter, 1991); and (d) the situation of African women in agriculture and industrial transformation in the context of the African Alternative Framework to Structural Adjustment Programmes for Socio-economic Transformation and Recovery (second quarter, 1991).

3.2 Improving skills and opportunities**

Output:

(i) Servicing of a meeting of an expert group to establish the modalities for the creation of a regional association of women entrepreneurs (second quarter, 1991);

(ii) Technical publication: guidelines to improve women's work in the informal sector (fourth quarter, 1991).

3.3 Information network on women and development in Africa

Output:

(i) Report to the ECA Conference of Ministers on changing socio-economic conditions of women in Africa in the context of the Nairobi Forward-looking Strategies for the Advancement of Women (second quarter, 1991);

(ii) Technical publications: (a) update of the African Training and Research Centre for Women newsletter (second and fourth quarters, 1990 and 1991); (b) directory of African women experts (fourth quarter, 1991); and (c) bibliographic references on African women in development (1990 and 1991).

Subprogramme 4. Social policy development, planning and institution building

(a) Resource requirements: regular budget: \$343,600 (20.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/43/6), paras. 21.68A-21.68E.

(c) Programme element:

4.1 Social policy analysis, planning and institutions

Output:

(i) Report to the Joint Conference of African Planners,

Statisticians and Demographers on a critical assessment of social development as reflected in the development plans of selected African countries (first quarter, 1990);

(ii) Technical publications: (a) the status of social development in Africa at the end of the 1980s and the perspectives for the 1990s (fourth quarter, 1990); and (b) evaluation of the modalities of policy co-ordination and implementation by social sector institutions to enhance the social dimension of development in selected African countries (fourth quarter, 1991);

(iii) Report to the ECA Conference of Ministers on the state of social development in Africa and the policy challenges for the 1990s (second quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

13.69 One P-4 post is being redeployed from this programme to Administration and common services, one P-3 post is being redeployed to this programme from the programme Development issues and policies, and one Local level post is being redeployed to this programme from the programme Statistics.

Consultants

13.70 The estimated requirements of \$28,100 under this heading are described below:

Programme element	Description of tasks	\$
1.1	To provide assistance in preparation of reports on agrarian transformation in selected countries and on effects of migrant mining labour on rural development	6 000
2.2	To collect information and prepare case studies on the administration of juvenile justice and the impact of crime on the development in Africa	6 000
3.1	To undertake case studies on women's contribution to domestic trade	2 800
4.1	To conduct subregional case studies for the report on the status of social development and perspectives for the 1990s and to prepare reports on modalities of policy co-ordination and to prepare reports on modalities of policy co-ordination and implementation by social sector institutions	13 300
	TOTAL	<u>28 100</u>

Ad hoc expert groups

13.71 The estimated requirements of \$14,500 under this heading relate to an expert group meeting on the establishment of the modalities for the creation of a regional association of women entrepreneurs.

Other official travel of staff

13.72 The estimated requirements of \$41,900 under this heading are described below:

Programme element	Description of tasks	\$
1.1, 1.2, 1.3	To collect data and to hold discussions with policy-makers and practitioners of rural development projects and other concerned agencies	6 000
2.1	To collect information and to participate in meetings of the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders and the Governing Board of the African Rehabilitation Institute	12 000
3.1, 3.2, 3.3	To collect information related to the reports and publications envisaged under the subprogramme	17 900
4.1	To collect information for the preparation of technical publications	6 000
	TOTAL	<u>41 900</u>

** Lowest priority

14. STATISTICS IN AFRICA

TABLE 13.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 443.7	11.7	(20.0)	190.9	182.6	1 626.3
Common staff costs	799.6	13.7	(11.2)	103.8	105.8	905.4
Other official travel of staff	17.5	0.4	-	1.9	2.3	19.8
External printing and binding	34.3	1.1	-	3.7	4.8	39.1
TOTAL	2 295.1	26.4	(31.2)	300.3	295.5	2 590.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new basis)	(5) Adjusted	
2 321.5	(31.2)	-	-	(31.2)	(1.3)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	30.6	31.1
Total (a)	30.6	31.1
(b) Substantive activities		
UNFPA	94.0	92.0
Commonwealth Fund for Technical Co-operation	-	15.0
EEC	-	15.0
Bilateral sources	64.0	90.0
Total (b)	158.0	212.0
(c) Operational projects		
UNDP	1 770.0	1 500.0
UNFPA	2 017.0	2 505.0
ILO	218.0	220.0
UNEP	-	305.0
Total (c)	4 005.0	4 530.0
Total (a), (b) and (c)	4 193.6	4 773.1
Total	7 363.7	

TABLE 13.36. POST REQUIREMENTS

Programme: Statistics in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	4	4	-	-	-	-	4	4
P-2/1	2	2	-	-	-	-	2	2
TOTAL	12	12	-	-	-	-	12	12
Other categories								
Local level	17	16	-	-	1	1	18	17
TOTAL	17	16	-	-	1	1	18	17
GRAND TOTAL	29	28	-	-	1	1	30	29

14. STATISTICS IN AFRICA

13.73 During the biennium, the activities under this programme will respond to the continuing and growing need for reliable and up-to-date data. The programme will concentrate on technical assistance to improve data collection and processing of basic data and on strengthening national data bases, and on further development of the ECA statistical data base by completing work on the country profiles component. The three subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. Statistical development

(a) Resource requirements:

Regular budget: \$854,900 (33.0 per cent of programme total in 1990-1991; 19.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$38,900 (16.0 per cent of programme total in 1990-1991; 26.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.62-22.65, as revised by A/39/6 and Corr.1.

(c) Programme elements:

1.1 General aspects of co-ordination and development*

Output:

(i) Reports to the Joint Conference of African Planners, Statisticians and Demographers on (a) ECA statistical activities (1988-1989), the statistical work programme (1990-1991) and the provisional work programme (1992-1993) (first quarter, 1990); (b) the use of statistical information for monitoring the implementation of development plans (first quarter, 1990); and (c) the statistical development programme for Africa (first quarter, 1990);

(ii) Technical publications: (a) *Statistical Newsletter* (second and fourth quarters, 1990 and 1991); and (b) *African Statistical Yearbook* (fourth quarter, 1990 and 1991).

1.2 Organizational, training and dissemination activities in the field of statistics

Output:

(i) Reports to directors of centres participating in the Statistical Training Programme for Africa (STPA) on (a) the progress made in the implementation of the special assistance programme to the Portuguese-speaking countries in the field of statistical training (fourth quarter, 1990); (b) the

participation of women in statistical development in Africa (fourth quarter, 1990); and (c) specialized training and post-graduate studies at STPA centres (second quarter, 1991);

(ii) Technical publications: (a) *African Social and Economic Indicators* (fourth quarter, 1990 and 1991); and (b) *Bibliography of African Statistical Publications* (fourth quarter, 1991).

Operational activities: Advisory service missions to member States, upon request, on statistical organization (second quarter, 1990 and 1991).

1.3 Statistical data base development

Output:

(i) Reports to the Joint Conference of African Planners, Statisticians and Demographers on (a) the development and maintenance of national statistical data bases (first quarter, 1990); and (b) guidelines on the acquisition of computer facilities, including microcomputers, and their supporting software for statistical computing (first quarter, 1990);

(ii) Technical publications: (a) integrated social, demographic, environmental and economic data (third quarter, 1990 and 1991); (b) *Directory of Electronic Data-Processing Centres and Experts in Africa* (first quarter, 1991); and (c) *Directory of African Statisticians* (first quarter, 1990).

Operational activities: (a) substantive servicing of and reports on a training workshop on the use of local area micro-computer networks for the development of statistical data bases, for English-speaking government statisticians (fourth quarter, 1991); and (b) advisory service missions to member States, upon request, on the development and maintenance of national statistical data bases (fourth quarter, 1990; second quarter, 1991).

Subprogramme 2. Economic statistics

(a) Resource requirements:

Regular budget: \$1,088,000 (42.0 per cent of programme total in 1990-1991; 46.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$80,200 (33.0 per cent of programme total in 1990-1991; 50.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.66-22.70, as revised by A/39/6 and Corr.1, chap. 22.

(c) Programme elements:

2.1 National accounts and finance

* Highest priority.

Output:

(i) Computer printouts on (a) national accounts (second and fourth quarters, 1990 and 1991); (b) sectoral deflators/inflators for national accounts (fourth quarter, 1990 and 1991); and (c) public sector statistics (second and fourth quarters, 1990 and 1991);

(ii) Substantive servicing of an intergovernmental seminar on the revised United Nations System of National Accounts (first quarter, 1990).

Operational activities: (a) assistance to ECA member States to build up their national accounts capability under the project "Statistical Development Programme for Africa" (1990, 1991); and (b) advisory service missions to member States, upon request, on improving the availability and timeliness of basic economic statistics and applying the revised United Nations System of National Accounts (1990 and 1991).

2.2 External trade statistics**Output:**

(i) Computer printouts on international trade statistics for government statisticians and planners (second and fourth quarters, 1990 and 1991);

(ii) Technical publications: (a) guidelines for compiling data on prices and the calculation of related index numbers (second quarter, 1990); (b) requirements for setting up a comprehensive data base on inter-African trade statistics (second quarter, 1991); and (c) *Foreign Trade Statistics for Africa*: (i) series A: direction of total trade (fourth quarter, 1990 and 1991); and (ii) series C: summary tables (fourth quarter, 1990 and 1991).

Operational activities: Advisory service missions to member States, upon request, on improving the quality, coverage and methodology of foreign trade statistics (second quarter, 1990 and 1991).

2.3 Industrial and energy statistics**Output:**

(i) Computer printouts on industrial statistics, including energy balance sheets and construction statistics: practices and methods in Africa (second quarter, 1990);

(ii) Technical publication: construction statistics (one each, fourth quarter, 1990 and 1991);

(iii) Reports to the intergovernmental working group on statistics of new and renewable sources of energy on (a) availability in Africa of data on new and renewable sources of energy (fourth quarter, 1991); (b) needs and uses of statistics on new and renewable sources of energy (fourth quarter, 1991); and (c) approaches to the compilation of biomass statistics in Africa (fourth quarter, 1991).

Operational activities: Advisory services missions to member States, upon request, on the application of international recommendations on industrial statistics and on improving the coverage and timeliness of the data (1990 and 1991).

2.4 Price statistics and other economic statistics**

Output: Computer printouts on (a) price statistics (second and fourth quarters, 1990 and 1991); (b) agricultural statistics (second quarter, 1990 and 1991); (c) transport and communications statistics (second and fourth quarters, 1990 and 1991); and (d) tourism statistics (third quarter, 1990 and 1991).

Intermediate activity: Preparation of the statistical annex to the *Survey of Economic and Social Conditions in Africa* (1990, 1991).

Subprogramme 3. Censuses and surveys**(a) Resource requirements:**

Regular budget: \$647,700 (25.0 per cent of programme total in 1990-1991; 35.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$123,900 (51.0 per cent of programme total in 1990-1991; 24.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.71-22.75, as revised by A/39/6 and Corr.1, chap. 22.

(c) Programme elements:**3.1 Demographic, social and household statistics****Output:**

(i) Reports to the Joint Conference of African Planners, Statisticians and Demographers on (a) support to the technical co-operation project in Central Africa: Central African Economic and Customs Union (UDEAC), (first quarter, 1990); and (b) the evaluation of the African Household Survey Capability Programme at the national and regional levels (first quarter, 1990);

(ii) Computer printouts on demographic and social statistics (second quarter, 1990 and 1991);

(iii) Reports to the Intergovernmental Working Group on Civil Registration Systems and Vital Statistics on (a) an overview of the current state and problems in the implementation of the Programme of Action adopted by the Working Group at its meetings held at Addis Ababa, from 12 to 26 October 1985 (fourth quarter, 1990); (b) review of civil registration system and vital statistics collection in Africa (case studies) (fourth quarter, 1990); (c) registration of births and deaths among nomadic populations (second quarter, 1991);

(iv) Technical publications: (a) guidelines for the improvement of statistics on (i) youth in Africa (third quarter, 1990) and (ii) disability in Africa (fourth quarter, 1991); (b) the use of sampling in African population censuses (third quarter, 1991); and (c) methods and problems of census data processing in Africa (second quarter, 1991).

3.2 Environment statistics**Output:**

(i) Technical publications: (a) *African Compendium on Environment Statistics* (first quarter, 1990); and (b) guidelines on environment statistics in Africa (fourth quarter, 1991);

(ii) Printouts/diskettes on environment statistics (fourth quarter, 1990; third quarter, 1991);

(iii) Report to the Joint Conference of African Planners, Statisticians and Demographers on the progress made in the field of environment statistics (first quarter, 1990).

Operational activities: Advisory service missions to member States, upon request, for establishing or improving environment statistics and to assist national statistical offices in data base development and the utilization of microcomputer equipment with geographical information system capability.

Resource requirements (at revised 1989 rates)**Redeployment of posts**

13.74 One Local level post is being redeployed from this programme to the Social development and humanitarian affairs programme.

** Lowest priority.

Other official travel of staff

13.75 The estimated requirements (\$17,900) under this heading are described below:

Subprogramme	Description of tasks	\$
1	Advisory missions for statistical development and participation in the Administrative Committee on Co-ordination Sub-Committee on statistical activities . . .	5 000
2	Advisory missions and data collection for economic statistics	7 900

3

Advisory missions and data collection for censuses and surveys, including environment statistics 5 000
TOTAL 17 900

External printing and binding

13.76 The estimated requirements under this heading of \$35,400 relate to the publication of the *African Statistical Yearbook* and *Foreign Trade Statistics for Africa*

15. TRANSPORT, COMMUNICATIONS AND TOURISM IN AFRICA**TABLE 13.37. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 431.0	5.8	-	177.2	183.0	1 614.0
Consultants	27.9	0.9	-	2.9	3.8	31.7
Common staff costs	793.1	9.3	-	96.3	105.6	898.7
Travel of staff to meetings	60.8	1.8	-	6.5	8.3	69.1
Other official travel of staff	43.4	1.4	-	4.7	6.1	49.5
TOTAL	2 356.2	19.2	-	287.6	306.8	2 663.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 375.4	-	-	-	-	-

(2) Extrabudgetary resources**(a) Services in support of:**

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

-
-

Total (a)

-	-
---	---

(b) Substantive activities

-
-

Total (b)

-	-
---	---

**(c) Operational projects
UNDP**

2 500.0 2 000.0

Total (c)

2 500.0	2 000.0
---------	---------

Total (a), (b) and (c)

2 500.0	2 000.0
---------	---------

Total

4 663.0

2 500.0	2 000.0
---------	---------

TABLE 13.38. POST REQUIREMENTS

Programme: Transport, communications and tourism in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	7	7	-	-	-	-	7	7
P-3	3	3	-	-	-	-	3	3
TOTAL	13	13	-	-	-	-	13	13
Other categories								
Local level	7	7	-	-	-	-	7	7
TOTAL	7	7	-	-	-	-	7	7
GRAND TOTAL	20	20	-	-	-	-	20	20

15. TRANSPORT, COMMUNICATIONS AND TOURISM IN AFRICA

13.77 During the biennium 1990-1991, this programme will concentrate on (a) improving the efficiency of existing transport and communications infrastructure, (b) building the missing links, (c) conducting training activities and improving resource management, (d) development of direct linkages between transport and communication- and trade, industry, agriculture and food production and (e) preparation of the programme of the Second Transport and Communications Decade in Africa (1991-2000). The six subprogrammes, their programme elements and related output over the biennium are described below.

Subprogramme 1. General and multimodal transport

(a) Resource requirements: regular budget: \$825,500 (31.0 per cent of programme total in 1990-1991; 35.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.41-24.48, as revised by A/39/6 and Corr.1 and A/41/6.

(c) Programme elements:

1.1 Development of general and multimodal transport in Africa*

Output

(i) Technical publications: (a) guidelines for effective planning, management and operations of container terminals (first quarter, 1990); and (b) a monograph on the impact on transport systems in Africa of new dimensions for containers (fourth quarter, 1991);

(ii) Report on the establishment of international multimodal transport operations to be submitted to a transport management workshop for senior transport officials, which is to be organized and serviced by the Eastern and Southern African Management Institute (third quarter, 1991);

(iii) Report to the Conference of African Ministers of Transport, Communications and Planning on progress in the implementation of resolutions passed at the seventh meeting of the Conference (first quarter, 1990);

(iv) Reports to follow-up committees of the MULPOCs on (a) the strategy and work programme of the Second Decade; (b) planning and elaboration of the individual projects within the Second Decade; and (c) strategy for mobilization of resources for the implementation of the programme of the Second Decade (first quarter, 1990);

(v) Reports to the Councils of Ministers of the MULPOCs on (a) strategy for monitoring and evaluation of the

actual implementation of the programme of the Second Decade (first quarter, 1991); (b) guidelines for modification in the orientation of projects of the Second Decade (first quarter, 1991); (c) the implementation of the ECA/World Bank project on the transport programme for sub-Saharan Africa (first quarter, 1991); and (d) guidelines on potentials and existing facilities for the development of an African industry in the field of transport equipment (fourth quarter, 1991).

Operational activities: Advisory service missions to countries and intergovernmental organizations, upon request, in the field of general and multimodal transport (1990, 1991).

1.2 Harmonization, co-ordination and facilitation of transport in Africa

Output: Reports to an intergovernmental meeting of experts on (a) the issues and measures for harmonization and co-ordination of the various transport modes in Africa (fourth quarter, 1990); and (b) the problems and means of harmonizing frontier controls of goods (fourth quarter, 1991).

Subprogramme 2. Maritime transport, inland water transport and ports

(a) Resource requirements: regular budget: \$612,500 (23.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.49-24.54, as revised by A/41/6.

(c) Programme elements:

2.1 Improvement of shipping operations in Africa

Output:

(i) Report to the North African Committee on Transport on the implementation of the transport programme for the subregion (first quarter, 1990);

(ii) Technical publications: guidelines on ways and means of (a) establishing and strengthening a shipping company in Africa (second quarter, 1991); (b) establishing and strengthening shippers' institutions in Africa (third quarter, 1991); and (c) establishing tariffs for maritime transport auxiliary freight forwarders, shiphandlers and shipbrokers in three selected African countries (fourth quarter, 1991).

Operational activities: Advisory services to countries and intergovernmental organizations, upon request, in the fields of facilitation of international traffic, analysis of various types of shippers in Africa and a maritime transport data bank.

2.2 Facilitation of traffic in ports

* Highest priority.

Output:

(i) Reports to the meetings of the following African sub-regional port management associations on steps to be taken to promote efficient utilization of cargo handling equipment in the subregion: (a) Port Management Association for West/Central Africa (third quarter, 1990); (b) Port Management Association for Eastern/Southern Africa (fourth quarter, 1990); and (c) North African Port Management Association (fourth quarter, 1990);

(ii) Reports to the intergovernmental meeting of African port experts and senior port officials on ways and means to improve port performance in Africa (first quarter, 1990) and on the promotion of co-operation among African ports (first quarter, 1990);

(iii) Report on the current status of training of middle-level port managers in Africa and on ways and means to improve the situation, to be submitted to a seminar for African port officials on port organization and management (third quarter, 1991);

(iv) Technical publications: (a) guidelines on improvement of the ship/shore cargo handling chain in African ports (third quarter, 1991); and (b) improvement of documentation procedures and formalities in African ports as a means of facilitating port traffic (second quarter, 1990).

Operational activities: Advisory services to member States, upon request, on the improvement of the port management structure and to African intergovernmental organizations on the creation of a subregional data bank for port cargo handling equipment.

2.3 Improvement of inland water transport operations in Africa

Output: Technical publication: guidelines on the modernization, design and building of major and secondary inland water port infrastructures (second quarter, 1990).

Operational activities: Advisory services, upon request, in the field of safe navigation on Lake Tanganyika and improvement of inland water transport in the countries covered by the Yaoundé-based MULPOC.

Subprogramme 3. Land transport

(a) Resource requirements: regular budget: \$399,500 (15.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 24.55-24.59, as revised by A/39/6 and Corr. 1 and A/41/6.

(c) Programme elements:

3.1 Development of inter-country road transport

Output:

(i) Report to the Conference of African Ministers of Transport, Communications and Planning on the status of substandard sections of the Trans-African Highway with a view to determining investment priorities (first quarter, 1990);

(ii) Technical publications: (a) standardization of axle loads and vehicle dimensions and harmonization of road-user charges and transit fees along the transit/transport corridors (third quarter, 1991); and (b) economic evaluation of the substandard sections of the Lagos-Mombasa Trans-African Highway (first quarter, 1991).

Operational activities: Advisory services to intergovernmental organizations on possible extension and/or harmonization of existing accords on the facilitation of international road traffic.

* Highest priority.

3.2 Development of railway management and maintenance operations in Africa*

Output:

(i) Report to the Conference of African Ministers of Transport, Communications and Planning on the promotion of an efficient management and administration system for the maintenance and repair of railway tracks (first quarter, 1990);

(ii) Report to the Union of African Railways on the design of programmes for the acquisition and modernization of railway rolling stock in the African region (third quarter, 1991).

Operational activities: Advisory services to member States, upon request, in the field of railway management and maintenance.

Subprogramme 4. Air transport

(a) Resource requirements: regular budget: \$213,000 (8.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 24.60-24.63, as revised by A/41/6.

(c) Programme elements:

4.1 Development of air transport in Africa

Output:

(i) Technical publication: capacities and operation of African airlines (third quarter, 1990);

(ii) Reports to the subregional meetings of civil aviation and airlines experts on (a) co-operation among African airlines, (b) harmonization of existing individual networks and (c) common access to markets and the granting of traffic rights (1991);

(iii) Reports to the General Assembly of the African Airlines Association on ECA activities on air transport and ways and means to improve management of African airlines (first quarter, 1990 and 1991);

(iv) Reports to the bureau of the African Civil Aviation Commission on development of air services in Africa (second quarter, 1990; fourth quarter, 1991);

(v) Report to the African Conference of Ministers of Transport, Communications and Planning on the progress of implementation of the "Yamoussoukro Declaration on a New Africa Air Transport Policy" (1990).

Operational activities: Implementation of an inter-country project on the implementation of the "Yamoussoukro Declaration" within the framework of the preparatory phase of the Second Transport and Communications Decade in Africa.

Subprogramme 5. Tourism

(a) Resource requirements: regular budget: \$213,000 (8.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 24.64-24.67.

(c) Programme element:

5.1 Development of tourism in Africa*

Output:

(i) Reports to meetings of the World Tourism Organization on tourism policy building in Africa and to meetings of Africa Travel Association on the promotion and management of tourist circuits in Africa (1990, 1991);

(ii) Reports to the Conference of African Ministers of Tourism on training and manpower development for hotel

* Highest priority.

management in Africa and on joint promotion of tourism (fourth quarter, 1991);

(iii) Technical publications: (a) mechanisms for the monitoring of hotel management in Africa; (b) tourism facilitation in Africa (fourth quarter, 1990); (c) directory of African tourism experts (second edition); and (d) directory of African training facilities for tourism (second edition) (second quarter, 1991).

Operational activities: Advisory service missions to member States and to intergovernmental organizations, upon request, in the field of hotel management, tourism development, promotion of tourist product and administration (1990, 1991).

Subprogramme 6. Communications

(a) Resource requirements: regular budget: \$399,500 (15.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 24.68-24.73, as revised by A/39/6 and Corr. 1 and A/41/6.

(c) Programme elements:

6.1 Development of telecommunication services in Africa

Output:

(i) Report to the Council of Plenipotentiaries of the Tangiers-based MULPOC on the development and utilization of the Pan-African Telecommunications Network (PANAFTEL) and the progress of the feasibility study on a Regional African Satellite Communication System (to be submitted also to the Conference of African ministers responsible for telecommunications and to the Conference of African Ministers of Transport, Communications and Planning) (second quarter, 1990);

(ii) Report to the Economic Community of West African States/PANAFTEL subregional meeting on the development and management of human resources for telecommunications (third quarter, 1990);

(iii) Report to the twenty-fourth Annual Regional Telecommunications Conference (ARTC/PANAFTEL) of the Eastern and Southern African countries on ECA activities for the development of rural telecommunications networks (fourth quarter, 1991);

(iv) Technical publication: telecommunications development in Africa and policy for senior telecommunications officials (fourth quarter, 1991).

6.2 Development of postal services in Africa**

Output:

(i) Technical publications: (a) approaches and options for solving the problems encountered by postal administrations of the African land-locked countries (third quarter, 1991); and (b) ways and means of improving postal services in Africa (fourth quarter, 1991);

(ii) Report to the Conference of the Pan-African Postal Union on the problems encountered by postal administra-

tions in mail routing in encountered by postal administrations in mail routing in Africa (fourth quarter).

Operational activities: Advisory service missions to member States and intergovernmental organizations, upon request, on mail routing problems.

Resource requirements (at revised 1989 rates)

Consultants

13.78 The estimated requirements (\$28,800) under this heading are described below:

Programme element	Description of tasks	\$
4.1	Preparation of reports on common access to markets and granting of traffic rights	10 800
5.1	Preparation of reports on the promotion and management of tourism circuits and of hotel management for Africa	18 000
TOTAL		<u>28 800</u>

Travel of staff to meetings

13.79 The estimated requirements (\$62,600) under this heading relate to the attendance at meetings of African intergovernmental and non-governmental organizations, conferences of ministers dealing with multimodal transport, maritime transport, port management, railways, civil aviation, tourism, communications and postal services.

Other official travel of staff

13.80 The estimated requirements of \$44,800 under this heading are described below:

Programme element	Description of tasks	\$
1.1	To participate in meetings of African and other international organizations and to undertake missions to selected African countries for data collection and consultations	8 000
1.2	To travel to UNCTAD and ECE to collect information and to discuss joint undertakings	3 700
2.1	To undertake advisory service missions to collect information on shipping operations in Africa and discuss related problems	3 700
2.2	To undertake advisory service missions in connection with co-operation among African ports	5 000
2.3	To undertake advisory service missions and to collect data relating to inland water port infrastructure	3 700
3.1	To undertake missions to selected member States and subregional organizations for data collection and to the Trans-African Highway Authority	4 000
3.2	To undertake advisory service missions and to provide technical support to seminars on modernization of railway rolling stock	4 000
4.1	To participate in meetings of the African Airlines Association	3 000
5.1	To collect data for technical publications related to the Conference of African Ministers of Tourism	3 100
6.1	To collect data in the ECOWAS and SADC subregions	3 600
6.2	To undertake advisory service missions and to collect data for preparation of technical publications	3 000
TOTAL		<u>44 800</u>

** Lowest priority.

D. Programme support
I. CONFERENCE SERVICES

TABLE 13.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimate
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 541.4	28.6	144.4	384.5	557.5	3 098.9
Temporary assistance for meetings	339.1	11.1	-	36.5	47.6	386.7
Common staff costs	1 406.6	29.4	80.4	208.9	318.7	1 725.3
Travel of staff to meetings	184.0	5.9	-	19.8	25.7	209.7
Supplies and materials	25.0	0.8	-	2.7	3.5	28.5
TOTAL	4 496.1	75.8	224.8	652.4	953.0	5 449.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 571.9	224.8	-	-	224.8	4.9%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	467.1	603.8
Total (a)	467.1	603.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	467.1	603.8
Total	934.2	1 207.6

TABLE 13.40. POST REQUIREMENTS

Programme: Conference services

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-
P-5	1	1	-	-	-	-	1	
P-4	3	3	-	-	-	-	3	
P-3	12	12	-	-	1	1	13	
P-2/1	2	4	-	-	1	1	3	
TOTAL	18	20	-	-	2	2	20	
Other categories								
Local level	50	50	-	-	6	6	56	
TOTAL	50	50	-	-	6	6	50	
GRAND TOTAL	68	70	-	-	8	8	76	

D. Programme support**I. CONFERENCE SERVICES**

13.81 The functions under this heading are carried out by the Division of Administration and Conference Services. The three subprogrammes, their programme elements and related output are described below.

*Subprogramme 1. Meeting services**(a) Resource requirements:*

Regular budget: \$544,900 (10.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$199,300 (33.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

*(c) Programme element:***1.1 Management of conference servicing***Output:*

(i) Supervision and co-ordination of the arrangements for meetings and provision of all conference facilities, including the distribution of documents to member States;

(ii) Preparation of the annual calendar of meetings and its quarterly revisions;

(iii) Negotiating with host Governments concerning facilities required for hosting the Commission's meetings;

(iv) Supervision of the provision of in-session services and information to participants and officials of the meetings.

*Subprogramme 2. Documentation services**(a) Resource requirements:*

Regular budget: \$272,500 (5.0 per cent of programme total in 1990-1991; 5.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$277,700 (46.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

*(c) Programme element:***2.1 Co-ordination and supervision of document and publication productions, including typing services, composition reproduction and printing***Output:*

(i) Typing and proofreading services in Arabic, English and French (195,000 pages over the biennium);

(ii) Reproduction and distribution of all secretariat documents (195,000 pages over the biennium);

(iii) Reception, registration and distribution of drafts for processing the appropriate forms and formats in various sub-units (4,800 documents over the biennium).

*Subprogramme 3. Supervision and co-ordination of translation services**(a) Resource requirements:*

Regular budget: \$4,631,700 (85.0 per cent of programme

total in 1990-1991; 85.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$126,800 (21.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

*(c) Programme elements:***3.1 Supervision and co-ordination of translation services***Services:*

(i) Provision of technical advice to and answering queries from the linguisticreferencing, translation and revision staff (80 requests over the biennium);

(ii) Assuring the up-to-date maintenance of a comprehensive collection of specialized dictionaries, glossaries, terminology bulletins and other basic terminological materials and a general reference file relating to the various activities of the United Nations, its specialized agencies and ECA.

3.2 Translation and revision*Output:*

(i) Translation into one or more of the working languages of the Commission of (a) all pre-, in- and post-session documentation for and from all meetings organized and/or serviced by the Commission (16,000 pages over the biennium); (b) all outgoing and incoming correspondence as required (200 letters, 100 notes verbale and 180 memoranda over the biennium); and (c) publications included in the official publications programme of the Commission as well as non-meeting reports and papers (31,966 pages over the biennium);

(ii) Translation into one of the two secretariat working languages of all internal correspondence (90 memoranda, 170 circulars, 80 instructions over the biennium).

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

13.82 Two P-2 posts are redeployed to this programme from programmes Executive direction and management and Management of technical co-operation activities.

Temporary assistance for meetings

13.83 The estimated requirements of \$350,200 under this heading relate to the recruitment of free-lance interpreters to service meetings and to the recruitment of free-lance translators to assist at peak periods of work.

Travel of staff to meetings

13.84 The estimated requirements of \$189,900 under this heading relate to travel of conference staff to service various meetings away from Addis Ababa.

Supplies and materials

13.85 The estimated requirements of \$25,800 under this heading relate to consumable materials in meeting rooms, such as note pads and pencils.

2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 13.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	487.6	3.6	(72.2)	53.6	472.6	
Common staff costs	270.3	3.7	(40.2)	29.3	263.1	
Travel of staff to meetings	33.5	1.0	(34.5)	-	-	
Other official travel of staff	-	-	34.6	3.7	38.3	
TOTAL	791.4	8.3	(112.3)	86.6	(17.4)	774.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
799.7	(112.3)	-	-	(112.3)	(14.0)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	236.6	456.8
(ii) Extrabudgetary programmes	-	-
Total (a)	236.6	456.8
(b) Substantive activities		
Bilateral sources	149.2	184.3
Total (b)	149.2	184.3
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	385.8	641.1
Total	1 415.1	

TABLE 13.42. POST REQUIREMENTS

Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	1	1	1	1
P-4	1	1	-	-	2	2	3	3
P-3	1	1	-	-	1	1	2	2
P-2/1	2	1	-	-	-	-	2	1
TOTAL	5	4	-	-	4	4	9	8
Other categories								
Local level	2	2	-	-	1	1	3	3
TOTAL	2	2	-	-	1	1	3	3
GRAND TOTAL	7	6	-	-	5	5	12	11

2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

13.86 This programme is carried out by the Technical Assistance Co-ordination and Operations Office, which is based in the Cabinet Office of the Executive Secretary. It covers the overall co-ordination of the management of extra-budgetary resources made available to the Commission as an executing agency or associated executing agency by the United Nations system and bilateral and multilateral funding sources for the implementation of projects. It deals also with the mobilization of financial resources through negotiations with donors and the organization of the pledging conferences of African plenipotentiaries and financial institutions. The two subprogrammes, their programme elements and the related output are described below.

Subprogramme 1. Mobilization of resources for technical co-operation

(a) Resource requirements:

Regular budget: \$387,000 (50.0 per cent of programme total in 1990-1991; 50.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$141,000 (22.0 per cent of programme total in 1990-1991; 27.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

1.1 Negotiations with donors and preparation of project documents and agreements

No final output. Activities include (a) mobilization of technical assistance and financial resources for technical co-operation projects; (b) substantive servicing of ECA Project Analysis and Appraisal Committee; (c) preparation of basic and specific grant agreements, including technical non-reimbursable loan agreements; and (d) design and formulation of technical co-operation projects.

1.2 Management of the United Nations Trust Fund for African Development

Output:

(i) Substantive servicing of the Trust Fund pledging conference (second quarter, 1991);

(ii) Reports to the ECA Conference of Ministers on (a) utilization of resources pledged during the previous pledging conference (second quarter, 1991); (b) resource requirements for the biennium 1992-1993 (second quarter, 1991); and (c) the technical co-operation projects executed by ECA (second quarter, 1990 and 1991).

Subprogramme 2. Co-ordination of implementation of technical co-operation projects

(a) Resource requirements:

Regular budget: \$387,000 (50.0 per cent of programme total in 1990-1991; 50.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$500,100 (78.0 per cent of programme total in 1990-1991; 73.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

2.1 Management of projects

Intermediate activities: (a) monitoring of projects executed by ECA throughout the biennium and submission of semi-annual reports to donors on the progress of project implementation and delivery of outputs; (b) review and submission of regional advisers' mission reports on advisory services provided to African Governments; and (c) organization and participation in project tripartite reviews and project evaluations.

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

13.87 One P-2/1 post is redeployed from this programme to Conference services.

Other official travel of staff

13.88 The estimated requirements of \$34,600 under this heading relate to attendance at meetings with bilateral donor institutions, attendance at the UNDP Governing Council and meetings with officials of UNDP, UNFPA, and the United Nations Development Fund for Women at the headquarters of specialized agencies.

3. ADMINISTRATION AND COMMON SERVICES

TABLE 13.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Escalation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	6 153.5	93.1	190.6	988.2	1 271.9	7 425.4
General temporary assistance	570.9	18.8	-	61.6	80.4	651.3
Overtime	111.3	3.7	-	12.0	15.7	127.0
Temporary posts	-	-	121.2	14.7	135.9	135.9
Common staff costs	3 398.8	94.4	174.0	538.1	806.5	4 205.3
Other official travel of staff	12.7	0.4	-	1.4	1.8	14.5
Rental and maintenance of premises	489.5	16.1	(16.0)	51.0	51.1	540.6
Utilities	559.1	18.4	-	60.2	78.6	637.7
Rental and maintenance of equipment	505.8	16.7	(16.0)	52.8	53.5	559.3
Communications	1 015.0	33.4	(3.6)	109.0	138.8	1 153.8
Hospitality	12.7	0.5	-	1.3	1.8	14.5
Miscellaneous services	338.3	11.1	-	36.5	47.6	385.9
Supplies and materials	1 322.9	43.5	(17.0)	140.9	167.4	1 490.3
Furniture and equipment	257.3	8.5	200.0	41.3	249.8	507
TOTAL	14 747.8	358.6	633.2	2 109.0	3 100.8	17 848.6

Analysis of real growth (at revised 1989 rates)

(1) Total revised 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Levy non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
15 105.4	633.2	388.8	-	244.4	1.6%

(2) Extrabudgetary resource:

(a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programme:

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programme:	2 218.2	2 246.0
Total (a)	2 218.2	2 246.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 218.2	2 246.0
Total	20 094.6	

TABLE 13.44. POST REQUIREMENTS

Programme: Administration and common services

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	
Professional category and above									
D-1	1	1	-	-	-	-	1	1	
P-5	4	4	-	-	-	-	4	4	
P-4	5	6	-	-	2	2	7	8	
P-3	8	8	-	-	-	-	8	8	
P-2/1	6	7	-	-	-	-	6	7	
	TOTAL	24	26	-	-	2	2	26	28
Other categories									
Local level		203	204	-	-	39	39	242	243
	TOTAL	203	204	-	-	39	39	242	243
	GRAND TOTAL	227	230	-	-	41	41	268	271

* One non-recurrent temporary post at the P-5 level is requested in 1990-1991 (see para. 13.90).

3. ADMINISTRATION AND COMMON SERVICES

13.89 The functions carried out by the Division of Administration and Conference Services under this programme include: (a) management of administrative and financial services; (b) electronic data processing; (c) financial accounting and reporting activities; (d) personnel services; (e) general services; (f) library services; (g) medical services; (h) security services; and (i) building management services. The nine subprogrammes are described below.

Subprogramme 1. Management of administrative and financial services

(a) Resource requirements:

Regular budget: \$2,498,800 (14.0 per cent of programme total in 1990-1991; 13.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$359,400 (16.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

1.1 Financial management and co-ordination of budget preparation

Services: (a) Providing guidelines and support services to programme managers in their preparation of proposals for 1992-1993 programme budget; preparation of eight project budget documents, i.e., annual overhead budgets, programme budgets and collection of data for the preparation of the 1992-1993 budget as an ongoing regular activity; (b) annual appointment of 20 certifying officers; (c) issuance of 40 suballotment advices and monthly review and monitoring of expenditure trends; and (d) preparation of budget performance reports for the biennium 1990-1991.

Subprogramme 2. Electronic word-processing and data-processing services for the ECA secretariat

(a) Resource requirements:

Regular budget: \$3,569,700 (20.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$67,400 (3.0 per cent of programme total in 1990-1991; 34.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

2.1 Operation and management of computer facilities

Services: (a) Maintenance, development and co-ordination of central computer operating system; (b) support to existing computer applications; (c) scheduling and monitoring of maintenance for system hardware; and (d) training courses, in co-operation with ECA training section, in utilization of central computer software and data base operations (second and fourth quarters, 1990 and 1991).

2.2 Office automation

Services:

(i) Management and administrative support for office automation by advising on and co-ordination of acquisitions of office automation, preparing equipment specifications and requisitions, co-ordinating delivery, preparing installation, and verifying invoices (24 requests per year);

(ii) Training courses, in co-operation with ECA training section, for ECA users in micro-computer utilization and applications (one each, first, second and fourth quarters, 1990 and 1991);

(iii) Substantive servicing of the Documentation and Information Systems Board (first, third and fourth quarters, 1990 and 1991).

Subprogramme 3. Financial accounting and reporting activities

(a) Resource requirements:

Regular budget: \$2,498,800 (14.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$561,500 (25.0 per cent of programme total in 1990-1991; 33.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

3.1 Management of receipts and disbursements operations

Services: (a) Processing and approval of receipts and expenditure documents (18,000 payment vouchers, 5,000 travel authorizations, 1,200 purchase orders, 600 special service agreements, 300 miscellaneous obligation documents, 1,500 receipt vouchers, 3,000 cheques, 1,500 journal vouchers, 2,000 inter-office vouchers and 200 replenishment of imprest funds of field offices); (b) processing of payroll payments (300 new appointments, 200 terminations, 2,500 changes, 16,000 postings to pension cards and 1,200 rental subsidy claim); (c) review and collection of accounts receivable (100 from staff members, 45 inter-agency billing accounts and 70 miscellaneous accounts); and

(d) maintenance and control of cash flow and investments (24 cash forecasts, 100 bank reconciliation and 30 investments).

3.2 Accounting operations

Services: (a) Preparation of financial statements and reports to New York Headquarters and contributing parties (24 monthly accounts, 100 financial reports for trust funds and 8 financial statements); (b) maintenance of accounts (300 general ledgers, 100 subsidiary ledgers, 500 allotment ledgers, 25,000 vouchers and documents, 250 field and other imprest accounts); (c) supervision of daily electronic data-processing transaction inputs; and (d) auditing of MULPOC offices.

Subprogramme 4. Personnel services

(a) Resource requirements:

Regular budget: \$3,748,200 (21.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$224,600 (10.0 per cent of programme total in 1990-1991; 33.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

4.1 Personnel administration

Services: (a) Supervision of preparation of travel authorizations and personnel action forms; processing personnel evaluation reports, fact sheets and rebuttals; administering of education grant claims; salary increments, medical insurance and life insurance cases, medical claims, reviewing dependency status forms, processing installation grants, etc.; and (b) management of personnel files of ECA staff members plus consultants and candidates.

4.2 Recruiting and career development

Services: (a) Management of recruitment activities; (b) administration of promotion services; (c) management of personnel, involving processing of personnel action forms; and (d) classification of General Service posts, levels 1 through 5.

4.3 Examination and training

Services: (a) Servicing of the inter-divisional committee on training and fellowships; (b) organizing and conducting in-house training courses for Professional and General Service staff members in office automation technology; and (c) organization and co-ordination of internal regular language and shorthand classes for staff members, and administration of three Professional-level examinations.

Subprogramme 5. General services

(a) Resource requirements:

Regular budget: \$1,249,400 (7.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$157,200 (7.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

5.1 Procurement, inventory control and stores

Services: (a) Procurement of supplies and equipment: 600 purchase orders annually; (b) maintenance of inventory of supplies and equipment and their replenishment (1,000 stock cards and 2,000 inventory cards maintained annually); (c) verification and clearance of vendors' invoices for payment;

(d) processing of issues of requisition items and incoming goods in replenishment (1,300 requisition items annually); (e) contacts with various office equipment maintenance firms for repair works within the house; (f) preparation of receiving and inspection reports; and (g) maintenance and compilation of vendors' cards and price lists.

5.2 Customs, shipping and travel formalities and central registry services

Services: (a) Clearance and forwarding of shipments of imported and exported properties belonging to the secretarial and personal effects of staff members (750 annually); (b) insurance and filing of claims in case of loss or damage to properties (130 claims annually); (c) verification and clearance of invoices for payment; (d) processing of monthly customs declarations for duty-free purchases for staff and the organization; and (e) processing of travel requests and authorizations.

Subprogramme 6. Library services

(a) Resource requirements: regular budget: \$1,249,400 (7.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

6.1 Acquisition services

Services:

(i) Selection and purchase of 2,500 monograph titles and newly published reference works in the field of economic and social development with special reference to Africa and developing areas;

(ii) Selection and subscription to 700 professional journals, periodicals and newspapers in the field of economic and social development with special reference to Africa and the developing areas;

(iii) Acquisition of 10,000 titles of interest, through gifts and exchange agreements, from various African, international and regional organizations, banks, universities, professional institutions and learned societies;

(iv) Acquisition of government publication titles of interest to ECA from various government ministries and departments of member countries and non-member countries of the Commission;

(v) Purchase of and subscription to 3,000 titles of monographs and periodicals on behalf of the MULPOC offices and other ECA regional institutions.

6.2 Technical and readers' services

Services: To plan and supervise the following:

(i) Preparation of descriptive cataloguing slips for newly received monographs, government and United Nations publications as well as serial publications including periodicals, following the Anglo-American Cataloging Rules (28,000);

(ii) Cataloguing and classifying of all newly received titles of publications (28,000) by using the Universal Decimal Classification and the Library of Congress Subject Headings;

(iii) Preparation and issuance of technical library publications: (a) *New Acquisitions in the ECA Library* (bimonthly publication); (b) *Africa Index*: selected articles on socio-economic development (three issues annually); (c) "Tables of Contents": list of selected professional journals (monthly publication); (d) IBRD county reports received in the ECA library (two issues annually); (e) Development plans received in the ECA library (annual publication).

*Subprogramme 7. Medical services**(a) Resource requirements:*

Regular budget: \$1,249,400 (7.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$831,000 (37.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

*(c) Programme elements:**7.1 Medical examinations for classification*

Services: Medical examinations of staff as required by staff regulations: entry (360), extension of contract (500), periodic (600), and exit (100).

7.2 Medical examination for treatment and prophylaxis

Services: (a) Medical examinations: general practitioner cases (6,000) and gynaecological and obstetrical (2,500); (b) supervision of all consultants on medical examinations for treatment and prophylaxis of patients: cardiological (2,000), pediatrics (7,500), ophthalmology (2,500), dental (6,000), psychiatry (350), ENT (3,000), orthopedic (6,000), radiological (2,500) and neurological (500); (c) supervision for small surgery (200), international vaccinations (4,000), injections and dressings (7,500); and (d) supervision of laboratory investigations (125,000), X-ray (2,500), EKG (600) and sonography (600).

Subprogramme 8. Security and safety services

(a) Resource requirements: regular budget: \$535,500 (3.0 per cent of programme total in 1990-1991; 4.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

*(c) Programme element:**8.1 Management of security and safety services**Subprogramme 9. Building management**(a) Resource requirements:*

Regular budget: \$1,249,400 (7.0 per cent of programme total in 1990-1991; 4.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$44,900 (2.0 per cent of programme total in 1990-1991); 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

*(c) Programme elements:**9.1 Architectural, engineering and general maintenance works**Services:*

(i) Supervision and follow-up of the preparation of plans, specifications, bills of quantity and contract documents for modification, alteration, minor and major maintenance;

(ii) Supervision of construction for modification, alteration, minor or major maintenance.

*9.2 Mechanical, electrical and other installations**Services:*

(i) Heating, ventilation and cooling systems installed in 10-floor office building, 5-floor library building and 3-floor cafeteria building;

(ii) Electrical installations for lights and power supply;

(iii) Plumbing installations, including the pump room,

water reservoir, waste treatment plant and the drainage system;

(iv) Simultaneous interpretation system, including ear-phones, microphones and amplifiers of the Plenary Hall and six committee rooms;

(v) Elevators;

(vi) Digital telephone system;

(vii) ECA cafeteria equipment.

*Resource requirements (at revised 1989 rates)**Temporary posts*

13.90 The estimated requirements (\$121,200) are proposed for the creation of non-recurrent temporary post at the P-5 level for a Chief, Office Automation. The incumbent would oversee the electronic word and data-processing services and would launch and supervise the establishment of an office automation service in ECA.

Redeployment of posts

13.91 One P-4 post from the Social development and humanitarian affairs programme and two Local level posts from the International trade and development finance programme are redeployed to this programme.

Reclassification of posts

13.92 The reclassification of a Local level post to P-2 is proposed. The initial classification of the General Service posts at Addis Ababa, conducted in conformity with the standards approved by the International Civil Service Commission, has determined that one Local level post in the administration was carrying duties of a professional nature.

General temporary assistance

13.93 The estimated requirements under this heading (\$589,700) relate to temporary replacement of staff on maternity leave, extended sick leave and leave without pay.

Overtime and night differential

13.94 The estimated requirements of \$115,000 under this heading relate to overtime for security services (\$23,000), for peak work-load periods associated with the holding of meetings, which average 40 per year (\$63,000), and peak work-load periods associated with end-of-the-year closing of the accounts and budget preparation (\$29,000).

Other official travel of staff

13.95 The estimated requirements (\$13,100) under this heading relate to visits to New York for consultations regarding administrative, financial and personnel matters.

Rental and maintenance of premises

13.96 The estimated requirements under this heading (\$489,600) are based on present expenditure trends. A redeployment of \$16,000 is proposed for general operating expenses of the MULPOC offices under the programme Development issues and policies.

Utilities

13.97 The estimated amount under this heading (\$577,500) is requested to cover costs of electricity, water, fuel, steam and oil.

Rental and maintenance of equipment

13.98 The estimated requirements under this heading (\$506,500) relate to expenditures on rental and maintenance of equipment. An amount of \$16,000 is proposed to be redeployed for the MULPOC offices.

Communications

13.99 The estimated requirements under this heading (\$1,044,800) relate to the costs of cables, telexes, pouches, postages and telephones. An amount of \$3,600 is proposed to be redeployed for MULPOC offices under the programme Development issues and policies.

Hospitality

13.100 The estimated requirements under this heading amount to \$13,200.

Miscellaneous services

13.101 An amount of \$349,400 is required under this object to cover costs of insurance of the two main office buildings, freight, marine insurance, general insurance, bank charges and other miscellaneous services.

Supplies and materials

13.102 The estimated requirements under this heading (\$1,349,400) relate to stationery, office supplies and reproduction supplies for the biennium 1990-1991. An amount of \$17,000 is proposed to be redeployed to support the requirements of the MULPOC offices under the programme Development issues and policies.

Furniture and equipment

13.103 The estimated requirements under this heading amount to \$465,800. An amount of \$265,800 is to be used to cover costs of regular replacement of furniture and equipment of the entire secretariat. The increase of \$200,000 is proposed, on a non-recurrent basis, to permit the introduction of office automation in ECA.

4. CONSTRUCTION (PLANNING UNIT)**TABLE 13.45. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Temporary posts	238.2	1.6	-	31.1	32.7	270.9
Common staff costs	132.0	1.8	-	17.2	19.0	151.0
Other official travel of staff	7.0	0.4	-	0.8	1.2	8.2
TOTAL	377.2	3.8	-	49.1	52.9	430.1

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
381.0	-	-	-	-	-

(2) Extrabudgetary resources

Total	430.1
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TABLE 13.46. POST REQUIREMENTS**Programme: Construction (Planning Unit)**

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
P-5	-	-	1	1	-	-	1	1
P-3	-	-	1	1	-	-	1	1
TOTAL	-	-	2	2	-	-	2	2
Other categories	-	-	2	2	-	-	2	2
Local level	-	-	2	2	-	-	2	2
TOTAL	-	-	2	2	-	-	2	2
GRAND TOTAL	-	-	4	4	-	-	4	4

4. CONSTRUCTION (PLANNING UNIT)

13.104 The Construction Planning Unit, established in 1985, is responsible for (a) making the arrangements for tendering and participating in the evaluation of tenders for the awarding of construction contracts, (b) assisting the contractors in the mobilization of materials and inspecting and monitoring the progress of construction work and (c) consultations and negotiations with host Government officials,

United Nations Headquarters and contractors.

Resource requirement (at revised 1989 rates)**Other official travel of staff**

13.105 An amount of \$7,400 is required for the technical officer and finance officer to travel to Headquarters in order to undertake discussions and present programme reports on the project.

SECTION 14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

TABLE 14.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1988-1989 appropriation	Estimated additional requirements								1990-1991 estimates
	Revaluation of 1988-1989 resource base (at revised 1989 rates)		Resource growth (at revised 1989 rates)		Inflation in 1990 and 1991		Total increase		
	\$	%	\$	%	\$	%	\$	%	
36 766.2	515.3	1.4	148.1	0.6	5 204.3	14.1	5 867.7	15.9	42 633.9

Analysis of real growth (at revised 1989 rates)

(1) Total revised 1988-1989 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
37 281.5	148.1	130.0	-	18.1	-

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	522.2	534.6

(b) Substantive activities

- UNFPA
- UNEP
- United Nations Development Fund for Women
- UNIDO
- Trust Fund for ESCWA regional activities
- Bilateral sources
- Other sources

UNFPA	760.8	908.4
UNEP	-	25.0
United Nations Development Fund for Women	4.7	-
UNIDO	-	27.0
Trust Fund for ESCWA regional activities	108.8	-
Bilateral sources	74.0	404.1
Other sources	25.0	190.0
Total (b)	973.3	1 554.5

(c) Operational projects

- UNEP
- United Nations Development Fund for Women
- UNFPA
- UNDP
- UNDP/USSR
- UNESCO/Regional Office for Science and Technology for the Arab States
- Trust Fund for ESCWA regional activities
- Bilateral sources
- Other sources

UNEP	-	60.0
United Nations Development Fund for Women	552.6	500.0
UNFPA	638.5	-
UNDP	1 213.3	1 700.0
UNDP/USSR	-	30.0
UNESCO/Regional Office for Science and Technology for the Arab States	4.9	-
Trust Fund for ESCWA regional activities	2.9	-
Bilateral sources	89.9	178.5
Other sources	543.7	190.0
Total (c)	3 045.8	2 658.5

Total (a), (b) and (c)

4 541.3	4 747.6
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Total, direct costs

47 381.5

TABLE 14.2. ANALYSIS OF REVALUED 1988-1989 RESOURCE BASE (AT REVISED 1989 RATE)
(Thousands of United States dollars)

Programme	1988-1989 appropriation (1)	Non- recurrent 1988-1989 items (2)	Additional requirements					Special adjustments (7)	Total (8)	Net additional requirements (9) (8) - (2)	Total revalued 1988-1989 resource base (10) (1) + (9)
			Delayed impact of 1988-1989 growth		Reconstituting at revised 1989 rates						
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
A. Policy-making organs	133.5	-	-	-	-	5.1	-	5.1	5.1	138.6	
B. Executive direction and management	2 469.0	-	-	-	108.6	2.2	(86.2)	24.6	24.6	2 493.6	
C. Programmes of activity											
1. Food and agriculture	1 370.1	-	-	-	56.9	1.0	(40.4)	17.5	17.5	1 387.6	
2. Development issues and policies	1 638.5	-	-	-	70.0	2.1	(55.4)	16.7	16.7	1 655.2	
3. Environment	-	-	-	-	-	-	-	-	-	-	
4. Human settlements	1 125.8	-	-	-	49.6	1.0	(40.4)	10.2	10.2	1 136.0	
5. Industrial development	1 951.7	-	-	-	84.4	2.5	(69.2)	17.7	17.7	1 969.4	
6. International trade and development finance	549.3	-	-	-	23.9	0.4	(18.0)	6.3	6.3	555.6	
7. Natural resources	591.8	-	-	-	24.9	0.2	(19.2)	5.9	5.9	597.7	
8. Energy issues	1 319.9	23.4	-	-	56.6	2.0	(47.2)	11.4	(12.0)	1 307.9	
9. Population	1 663.4	-	-	-	73.1	3.4	(60.6)	15.9	15.9	1 679.3	
10. Public administration and finance	436.8	-	-	-	19.5	0.5	(16.4)	3.6	3.6	440.4	
11. Science and technology	981.7	-	-	-	42.3	1.1	(36.0)	7.4	7.4	989.1	
12. Social development	1 084.9	-	-	-	47.7	0.8	(38.8)	9.7	9.7	1 094.6	
13. Statistics	1 596.0	-	-	-	64.8	1.7	(43.2)	23.3	23.3	1 619.3	
14. Transport, communications and tourism	1 316.0	-	-	-	54.4	1.9	(43.0)	13.3	13.3	1 329.3	
D. Programme support											
1. Information services	517.3	-	-	-	19.9	-	(9.4)	10.5	10.5	527.8	
2. Conference and publications services	4 047.0	-	-	-	160.4	-	(89.0)	71.4	71.4	4 118.4	
3. Management of technical co-operation activities	470.2	-	-	-	21.8	-	(18.4)	3.4	3.4	473.6	
4. Administration and common services	13 503.3	125.6	-	-	346.0	132.6	(88.2)	390.4	264.8	13 768.1	
TOTAL	36 766.2	149.0	-	-	1 324.8	158.5	(819.0)*	664.3	515.3	37 281.5	

* Reflects the revised 1990-1991 vacancy rates.

TABLE 14.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
A. Policy-making organs	133.5	5.1	(48.6)	12.5	(31.0)	(23.2)	102.5	(35.0)
B. Executive direction and management	2 469.0	24.6	327.2	384.4	736.2	29.8	3 205.2	13.1
C. Programmes of activity								
1. Food and agriculture	1 370.1	17.5	93.0	210.9	321.4	23.4	1 691.5	6.7
2. Development issues and policies	1 638.5	16.7	(70.0)	217.2	163.9	10.0	1 802.4	(4.2)
3. Environment	-	-	281.4	38.9	320.3	-	320.3	-
4. Human settlements	1 125.8	10.2	(159.6)	140.2	(9.2)	(0.8)	1 116.6	(14.0)
5. Industrial development	1 951.7	17.7	(8.1)	275.6	285.2	14.6	2 236.9	(0.4)
6. International trade and development finance	549.3	6.3	-	76.7	83.0	15.1	632.3	-
7. Natural resources	591.8	5.9	-	82.2	88.1	14.8	679.9	-
8. Energy issues	1 319.9	(12.0)	(236.4)	146.3	(102.1)	(7.7)	1 217.8	(18.0)
9. Population	1 663.4	15.9	(166.6)	213.9	63.2	3.7	1 726.6	(9.9)
10. Public administration and finance	436.8	3.6	-	60.8	64.4	14.7	501.2	-
11. Science and technology	981.7	7.4	(166.6)	112.5	(46.7)	(4.7)	935.0	(16.8)
12. Social development	1 084.9	9.7	293.6	197.0	500.3	46.1	1 585.2	26.8
13. Statistics	1 596.0	23.3	-	224.7	248.0	15.5	1 844.0	-
14. Transport, communications and tourism	1 316.0	13.3	166.6	211.5	391.4	29.7	1 707.4	12.5
D. Programme support								
1. Information services	517.3	10.5	(527.8)	-	(517.3)	(100.0)	-	(100.0)
2. Conference and publications services	4 047.0	71.4	(147.2)	563.3	487.5	12.0	4 534.5	(3.5)
3. Management of technical co-operation activities	470.2	3.4	-	65.1	68.5	14.5	538.7	-
4. Administration and common services	13 503.3	264.8	517.2	1 970.6	2 752.6	20.3	16 255.9	2.8
TOTAL	36 766.2	515.3	148.1	5 204.3	5 867.7	15.9	42 633.9	-

TABLE 14.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1990-1991 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1988-1989 appropriation	Estimated additional requirements					1990-1991 estimates	Rates of real growth %
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase			
					\$	%		
Established posts	22 036.6	318.2	131.4	3 169.3	3 618.9	25 655.5	0.5	
Temporary assistance for meetings	133.5	5.1	(48.6)	12.5	(31.0)	102.5	(35.0)	
General temporary assistance	22.1	0.8	-	2.8	3.6	25.7	-	
Consultants	285.7	1.6	8.7	35.6	45.9	331.6	3.0	
Overtime	127.9	3.9	17.2	18.4	40.5	168.4	12.9	
Ad hoc expert groups	116.1	(21.2)	45.0	17.8	41.6	157.7	47.4	
Temporary posts	131.5	(0.1)	(131.4)	-	(131.5)	-	(100.0)	
Common staff costs	10 303.1	187.7	-	1 493.4	1 681.1	11 984.2	-	
Representation allowances	9.2	-	-	-	-	9.2	-	
Travel of staff	237.3	9.7	2.6	30.8	43.1	280.4	1.0	
External printing and binding	40.2	1.4	-	5.2	6.6	46.8	-	
Data-processing contracts	161.3	6.3	12.4	22.1	40.8	202.1	7.3	
Rental and maintenance of premises	979.2	38.0	(50.0)	119.1	107.1	1 086.3	(4.9)	
Utilities	363.9	13.9	(16.4)	44.4	41.7	405.8	(4.3)	
Rental and maintenance of equipment	337.3	12.9	-	43.2	56.1	393.4	-	
Communications	421.9	16.3	-	54.0	70.3	492.2	-	
Hospitality	13.5	0.5	(4.0)	1.3	(2.2)	11.3	(28.5)	
Miscellaneous services	192.8	7.2	(32.8)	20.6	(5.0)	187.8	(16.4)	
Supplies and materials	457.7	17.7	-	58.6	76.3	534.0	-	
Furniture and equipment	294.1	(4.3)	100.0	39.8	135.5	429.6	-	
Replacement of office automation equipment	-	-	84.0	3.4	94.4	94.4	-	
Alterations and improvements	101.3	(101.3)	30.0	5.0	(66.3)	35.0	-	
TOTAL	36 766.2	515.3	148.1	5 204.3	5 867.7	42 633.9	-	

TABLE 14.5. POST REQUIREMENTS

Organizational unit: Economic and Social Commission for Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	8	8	-	-	-	-	8	8
P-5	18	18	-	-	-	-	18	18
P-4	33	34	1	-	-	1	34	35
P-3	26	26	-	-	2	2	28	28
P-2/1	11	11	-	-	-	2	11	13
TOTAL	98	99	1	-	2	5	101	104
Other categories								
Local level	188	188	-	-	7	7	195	195
TOTAL	188	188	-	-	7	7	195	195
GRAND TOTAL	286	287	1	-	9	12	296	299

ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

14.1 The work programme of the Economic and Social Commission for Western Asia (ESCWA), drawn up utilizing the framework of the medium-term plan, was formulated with particular attention given to providing interdisciplinary programmes, particularly in the area of human resources development. Its 14 programmes of activity comprise 29

subprogrammes and 54 programme elements. The related substantive activities are undertaken by the joint ESCWA/FAO Agricultural Division, the Development Planning Division, the Social Development, Population and Human Settlements Division, the ESCWA/UNIDO Industry Division, the Natural Resources, Science and Technology Division, the Statistics Division and the Transport and Communications Division.

A. Policy-making organs

TABLE 14.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		
Temporary assistance for meetings	133.5	5.1	(48.6)	12.5	(31.0)	102.5
TOTAL	133.5	5.1	(48.6)	12.5	(31.0)	102.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
138.6	(48.6)	-	-	(48.6)	(35.0)%

(2) Extrabudgetary resources

Total	102.5
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A. Policy-making organs

14.2. This programme provides support for the biennial session of the Commission, including the session of its Technical Committee, and four intergovernmental meetings dealing with specific programmes of ESCWA (one under Statistics, two under Transport, communications and tourism and one under Executive direction and management).

14.3. Estimates are based on the assumption that the sixteenth session of the Commission, as well as the other inter-

governmental meetings, will be held at the Commission's headquarters at Baghdad.

Resource requirements (at revised 1989 rates)

Temporary assistance for meetings

14.4 The estimated requirements of \$90,000, which relate to the provision of interpretation for the meetings referred to above, reflect a reduction of \$48,600, which is attributable to the biennialization of the Commission's sessions.

B. Executive direction and management

TABLE 14.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 641.6	12.6	223.2	256.7	492.5	2 134.1
Common staff costs	762.4	9.8	104.0	120.6	234.4	996.8
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff	55.8	2.2	-	7.1	9.3	65.1
TOTAL	2 469.0	24.6	327.2	384.4	736.2	3 205.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 493.6	327.2	-	-	327.2	13.1%

(2) Extrabudgetary resources

-
Total
3 205.2

TABLE 14.8. POST REQUIREMENTS

Programme: Executive direction and management

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	1	2	-	-	-	-	1	2
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
P-2/1	2	1	-	-	-	-	2	1
TOTAL	9	9	-	-	-	-	9	9
Other categories								
Local level	7	10	-	-	-	-	7	10
TOTAL	7	10	-	-	-	-	7	10
GRAND TOTAL	16	19	-	-	-	-	16	19

B. Executive direction and management

14.5. This programme is carried out by the Office of the Executive Secretary, which includes the secretariat of the Commission and the Programme Planning and Co-ordination Unit.

14.6. The programme includes overall responsibility for executive direction of the Commission's activities, for planning, programming, co-ordinating and evaluating substantive activities, including those relating to technical co-operation, for supervision of information services, and for relations with member States. The activities and resources under the programme information services, formerly included under programme support, are proposed to be transferred to this programme.

14.7. The four subprogrammes, their related programme elements and output are described below.

Subprogramme 1. Executive direction

(a) Resource requirements: regular budget: \$932,100

(29.0 per cent of programme total in 1990-1991; 27.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

1.1 Overall substantive and administrative direction and management

Intermediate activity: Overseeing the preparation and implementation of the work programme of the Commission; liaison and consultation with member States and governmental and non-governmental officials; maintaining relations with the host Government; representation of the United Nations in the region, as appropriate; and management of the human and financial resources of the Commission.

Subprogramme 2. Secretariat of the Commission

(a) Resource requirements: regular budget: \$310,700 (10.0 per cent of programme total in 1990-1991; 9.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

2.1 Provision of overall support to the work of the Commission

Output:

(i) Technical servicing of one session of the Commission and of its Technical Committee (first quarter, 1991);

(ii) Secretariat support of other intergovernmental meetings, as required;

(iii) Protocol functions and negotiations with the host country on matters pertaining to the functioning of the Commission;

(iv) Follow-up and monitoring of General Assembly and Economic and Social Council resolutions affecting the Commission.

Subprogramme 3. Programme planning and co-ordination

(a) Resource requirements: regular budget: \$1,581,800 (49.0 per cent of programme total in 1990-1991; 64.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

3.1 Planning, programming and provision of overall substantive support

Output:

(i) Two reports reviewing the work programmes of regional and international organizations with a view to identifying potential areas of co-operation (one each, 1990 and 1991);

(ii) Substantive servicing of an intergovernmental meeting to review the 1992-1997 medium-term plan in the light of the International Development Strategy (fourth quarter, 1990);

(iii) Substantive servicing of the session of the Commission and of its Technical Committee (first quarter, 1991);

(iv) Annual reports on (a) regional co-operation (first quarter, 1990 and 1991); (b) activities of ESCWA (first quarter, 1990 and 1991); (c) economic and technical co-operation activities; and (d) fund-raising activities and extra-budgetary projects supporting the Commission's programme (first quarter, 1990 and 1991).

Intermediate activity: (a) Initiation, co-ordination and backstopping of multidisciplinary activities on emerging issues of great concern to the region; (b) substantive support for four meetings of executive secretaries, two of senior officials and for meetings of the Economic and Social Council and the Committee on Programme and Co-ordination; and (c) support services in the preparation of the proposed programme budget for the biennium 1992-1993.

3.2 Monitoring the implementation of plans, programmes and policies

Intermediate activity: Preparation of the 1990-1991 programme performance reports (fourth quarter, 1990 and 1991); two reports on cross-organizational programme anal-

ysis (one each, 1990 and 1991); and two reports on the implementation of co-operative arrangements with national, regional and international organizations (one each, 1990 and 1991).

3.3 Evaluation of the Commission's programmes

Output:

(i) Two evaluation reports on selected output (first quarter, 1990 and 1991);

(ii) Two evaluation reports on outputs financed from extrabudgetary resources in support of programmed activities (first quarter, 1990 and 1991);

(iii) Two self-evaluation reports on eight subprogrammes in the first year and seven subprogrammes in the second year (first quarter, 1990 and 1991).

Intermediate activity: Preparation of evaluation notes on completed outputs, mission reports, reports on technical, intergovernmental and other meetings.

Subprogramme 4. Dissemination of information

(a) Resource requirements: regular budget: \$380,600 (12.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

4.1 Dissemination of general and in-depth information

Services: Processing and dissemination of information on United Nations activities in general and on ESCWA activities, including newsletter on ESCWA activities (24 issues), periodical newsletters, press releases, and news dispatches.

Intermediate activity: Approximately 600 hours of press conferences, interviews, lectures, discussions and meetings.

Resource requirements (at revised 1989 rates)

Redeployment of posts

14.8 As mentioned in paragraph 14.6, the resources and activities under the programme Information services are proposed to be transferred to this programme. Consequently, one P-5 and three Local level posts are being redeployed to this programme. At the same time, one P-2 post is being redeployed from this programme to the programme Social development.

Travel of staff

14.9 The estimated requirements under this heading of \$58,000 relate to travel by the Executive Secretary, the secretariat of the Commission, the Programme Planning and Co-ordination Unit, as appropriate, to participate in sessions of the Economic and Social Council and meetings of the executive secretaries of the regional commissions; to visit the headquarters of the League of Arab States and selected member States; to consult and co-ordinate with international organizations and donor countries; to undertake consultations on programme monitoring and performance; and to undertake consultations on programme evaluation.

C. Programmes of activity

1. FOOD AND AGRICULTURE IN WESTERN ASIA

TABLE 14.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	913.3	10.1	63.4	140.6	214.1	1 127.4
Consultants	20.3	0.6	-	2.5	3.1	23.4
Common staff costs	424.4	6.4	29.6	66.3	102.3	526.7
Travel of staff	12.1	0.4	-	1.5	1.9	14.0
TOTAL	1 370.1	17.5	93.0	210.9	321.4	1 691.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 387.6	93.0	-	-	93.0	6.7%

(2) Extrabudgetary resources

(a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	4.5	-
Total (a)	4.5	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects Bilateral sources	35.0	-
Total (c)	35.0	-
Total (a), (b) and (c)	39.5	-
Total	1 691.5	-

TABLE 14.10. POST REQUIREMENTS

Programme: Food and agriculture in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	1	2	-	-	-	-	1	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	5	6	-	-	-	-	5	6
Other categories								
Local level	6	5	-	-	-	-	6	5
TOTAL	6	5	-	-	-	-	6	5
GRAND TOTAL	11	11	-	-	-	-	11	11*

* In addition, one D-1, one P-5, one P-4 and one P-3 posts will be financed by FAO.

C. Programmes of activity

1. FOOD AND AGRICULTURE IN WESTERN ASIA

14.10 This programme is organized along three main directions. Firstly, it provides for the monitoring of the development of the food and agricultural sector in the region and the analysis of emerging trends and critical problems; secondly, it aims at strengthening agricultural planning capabilities in the countries of the region and enhancing co-ordination among national plans; and thirdly, it is designed to provide direct support to national and intergovernmental efforts in the region, with specific activities targeted on practical programmes.

14.11 This programme is carried out by the joint ESCWA/FAO Agriculture Division. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Monitoring and management of agricultural developments and agricultural resources

(a) Resource requirements: regular budget: \$563,500 (33.0 per cent of programme total in 1990-1991; 28.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.59-13.64, and as revised in A/39/6, paras. 13.59 and 13.62A.

(c) Programme elements:

1.1 Review and appraisal of agricultural development

Output: Technical publication: *Agriculture and Development in Western Asia*, Nos. 13 and 14 (third quarter, 1990 and 1991).

1.2 Activities in support of the combat against desertification**

Operational activities:

(i) Formulation of a national plan of action to combat desertification in selected ESCWA countries (third quarter, 1990 and 1991);

(ii) Formulation of specific desertification control projects in two selected ESCWA countries (third quarter, 1990 and 1991).

Subprogramme 2. Food planning and policy

(a) Resource requirements: regular budget: \$563,500 (33.0 per cent of programme total in 1990-1991; 62.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.65-13.68.

(c) Programme elements:

2.1 Training and assistance in agricultural planning and project analysis

Output: Report to the Commission on training in agricultural planning and project analysis (first quarter, 1991).

Operational activities: Organization of two training workshops in agricultural planning and project analysis, one at national level and one at regional level (third quarter, 1990 and 1991).

2.2 Strengthening agricultural planning and policy formulation in the ESCWA region*

Output: Technical publications: (a) strengthening and co-ordination of agricultural planning and policy formulation in two selected ESCWA countries (third quarter, 1991); (b) assessment of agricultural policies at the farm level in two selected countries of the ESCWA region (third quarter,

1991); and (c) rationalizing food consumption subsidies and distribution system: case studies of two selected countries (third quarter, 1991).

Subprogramme 3. Support to agrarian reform and rural development

(a) Resource requirements: regular budget: \$564,500 (34.0 per cent of programme total in 1990-1991; 10.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.69-13.73, as revised in A/39/6, paras. 13.69-13.73A.

(c) Programme elements:

3.1 Promoting activities and institutions in support of agriculture

Output: Technical publications: (a) planning for and evaluation of rural credit institutions in two selected ESCWA countries (fourth quarter, 1991); and (b) extension and education for agriculture and rural development in ESCWA countries (third quarter, 1991).

3.2 Promotion of regional co-operation in rural development

Output: Technical publication: proceedings of an expert group meeting on exchange of rural development experience among countries of the region (fourth quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

14.12 The redeployment of one P-3 post from the programme Human settlements to this programme and of one Local level post from this programme to the programme Administration and common services is proposed.

Consultants

14.13 The estimated amount of \$20,900 will be utilized as follows:

Programme element	Description of tasks	\$
2.2	To assist in the preparation of multidisciplinary studies on agricultural planning and policy formulation and their effect on regional co-ordination in two selected countries of the region	12 000
3.2	To assist in identifying areas of successes in rural development activities in one or two selected ESCWA countries with a view to promoting regional co-operation in rural development through exchange of rural development experiences in the region	8 900
TOTAL		<u>20 900</u>

Travel of staff

14.14 The estimated requirements under this heading of \$12,500 will be distributed as follows:

Programme element	Description of tasks	\$
1.1	To consult and review with relevant offices in FAO on material to be included in the annual bulletin <i>Agriculture and Development in Western Asia</i>	2 000
2.2	To examine agricultural planning systems and farm management and food distribution systems in two selected ESCWA countries; and to study issues of major concern regarding agricultural development	6 500
3.1	To evaluate rural credit institutions	2 000
3.2	To consult with senior government officials on rural development issues	2 000
TOTAL		<u>12 500</u>

** Lowest priority.

* Highest priority.

2. DEVELOPMENT ISSUES AND POLICIES IN WESTERN ASIA

TABLE 14.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 083.4	8.2	(50.2)	143.0	101.0	1 184.4
Consultants	22.1	0.9	6.0	3.5	10.4	32.5
Common staff costs	503.2	6.4	(23.4)	67.2	50.2	553.4
Travel of staff	29.8	1.2	(2.4)	3.5	2.3	32.1
TOTAL	1 638.5	16.7	(70.0)	217.2	163.9	1 802.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 655.2	(70.0)	-	-	(70.0)	(4.2)%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a)	4.8	-
(b) Substantive activities		
Trust Fund for ESCWA regional activities	37.0	-
Total (b)	37.0	-
(c) Operational projects		
Total (c)	-	-
Total (a), (b) and (c)	41.8	-
Total	41.8	1 802.4

TABLE 14.12. POST REQUIREMENTS

Programme: Development issues and policies in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	-	-	6	6
Other categories								
Local level	5	4	-	-	-	-	5	4
TOTAL	5	4	-	-	-	-	5	4
GRAND TOTAL	11	10	-	-	-	-	11	10

2. DEVELOPMENT ISSUES AND POLICIES IN WESTERN ASIA

14.15 This programme is directed towards research pertaining to socio-economic development trends in the ESCWA region, with the aim of identifying and analysing developmental problems and recommending alternative policy measures, as well as promoting economic co-operation and integration in Western Asia.

14.16 The Development Planning Division carries out the activities under this programme. The three subprogrammes, their programme elements and related output and activities are summarized below.

Subprogramme 1. Perspective planning

(a) Resource requirements: regular budget: \$594,800 (33.0 per cent of programme total in 1990-1991; 32.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.148-10.151, as revised in A/39/6, paras. 10.149 and 10.151, and in A/43/6, paras. 10.148-10.151.

(c) Programme element:

1.1 Medium-term development prospects in the ESCWA region

Output: Technical publication: possibilities of co-ordination of development plans, programmes and policies at the subregional level in Western Asia (fourth quarter, 1991).

Subprogramme 2. Special measures in favour of the least developed countries in the ESCWA region

(a) Resource requirements: regular budget: \$306,400 (17.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.152-10.155, as revised in A/39/6, paras. 10.152, 10.153 and 10.155.

(c) Programme element:

2.1 Review and analysis of trends, policies and measures for the implementation in the ESCWA region of the Substantial New Programme of Action for the 1980s for the Least Developed Countries

Output: Technical publications: (a) review and analysis of the progress made in the implementation in the ESCWA region of the Substantial New Programme of Action (second quarter, 1990); and (b) economic co-operation among the two least developed countries in the region: assessment and potential (second quarter, 1991).

Subprogramme 3. Review and analysis of economic trends

(a) Resource requirements: regular budget: \$901,200 (50.0 per cent of programme total in 1990-1991; 48.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.156-10.159.

(c) Programme element:

3.1 Review and analysis of economic and social developments in the countries of Western Asia*

Output: Technical publications: (a) *Survey of Economic and Social Developments in the ESCWA region* (second quarter, 1990 and 1991); and (b) studies on development problems in countries of Western Asia (third quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

14.17 The redeployment of one Local level post from this programme to Administration and common services is proposed.

Consultants

14.18 The estimated requirements of \$29,000 reflect an increase of \$6,000 in view of the complex and specialized issues to be studied. The amount will be distributed as follows:

Programme element	Description of tasks	\$
1.1	To prepare a case study on a selected subregion to serve as an input for the technical publication on the co-ordination of development plans, programmes and policies as means of promoting economic co-operation and integration	7 000
3.1	To assist in the preparation of the in-depth studies to be included in the annual survey of economic and social developments in the ESCWA region	22 000
	TOTAL	<u>29 000</u>

Travel of staff

14.19 The estimated requirements of \$28,600 will be utilized as follows:

Programme element	Description of tasks	\$
1.1	To hold periodic discussions with national planners and policy makers on the medium-term development prospects in the region as well as for collection and verification of unpublished data	6 000
2.1	To hold periodic discussions with officials in the two least developed countries in the region on the implementation of the Substantial New Programme of Action and to participate in the Second United Nations Conference on the Least Developed Countries	6 000
3	To consult annually with the government officials in the countries of the region on economic and social development, to collect information not available in published form and to participate in regional and international meetings related to the International Development Strategy	16 600
	TOTAL	<u>28 600</u>

* Highest priority.

3. ENVIRONMENT IN WESTERN ASIA

TABLE 14.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	-	-	181.6	25.2	206.8
Consultants	-	-	10.0	1.2	11.2
Common staff costs	-	-	84.8	11.8	96.6
Travel of staff	-	-	5.0	0.7	5.7
TOTAL	-	-	281.4	38.9	320.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	281.4	-	-	281.4	-

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	23.1
Total (a)	-	23.1
(b) Substantive activities		
UNEP	-	25.0
Bilateral sources	-	178.0
Total (b)	-	203.0
(c) Operational projects		
UNEP	-	60.0
Total (c)	-	60.0
Total (a), (b) and (c)	-	286.1
Total	-	606.4

TABLE 14.14. POST REQUIREMENTS

Programme: Environment in Western Asia

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
P-4	-	-	-	-	-	-	-	2
TOTAL	-	-	-	-	-	-	-	2
Other categories								
Local level	-	-	-	-	-	-	-	1
TOTAL	-	-	-	-	-	-	-	1
GRAND TOTAL	-	2	-	-	-	-	-	3

3. ENVIRONMENT IN WESTERN ASIA

14.20 The efforts to incorporate the environmental dimension into the development process of the ESCWA region are still at an early stage of development and are becoming a major challenge owing to the growing environmental problems affecting the ecosystems of the region. This programme aims at identifying issues of environmental concern to the ESCWA region and ensuring their infiltration into the development process of the region.

14.21 In the past, this programme was entirely dependent on extrabudgetary funding. It is proposed to integrate this programme under the regular budget through redeployment of resources. The single subprogramme, its programme elements and related output are outlined below.

Subprogramme. Environment problems and concerns in the ESCWA region

(a) Resource requirements:

Regular budget: \$320,300 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$226,100 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.81-12.90, as revised in A/39/6, para. 12.88, and A/41/6, para. 12.87.

(c) Programme elements:

1.1 Technical assistance to member States*

Operational activities: Identification, formulation and

backstopping of environmental projects in the ESCWA region.

1.2 Environmental perspective in the ESCWA region

Output:

(i) Report to the Commission on the environmental perspective in the ESCWA region to the year 2000 (first quarter, 1991);

(ii) Technical publication: environment protection prospects in selected sectors of the ESCWA region (fourth quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

14.22 It is proposed to redeploy one P-4 and one Local level posts from the programme Energy to this programme in order to integrate these activities within the regular budget.

Consultants

14.23 The estimated requirement of \$10,000, relating to programme element 1.2, would provide for the examination of the technical aspects of selected sectoral issues, with a view to formulating specific recommendations, in co-ordination with UNEP.

Travel of staff

14.24 The estimated amount of \$5,000 would provide for participation in regional and global conferences dealing with environmental issues and to co-ordinate with the UNEP Regional Office in Bahrain.

* Highest priority.

4. HUMAN SETTLEMENTS IN WESTERN ASIA

TABLE 14.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	749.9	5.1	(113.6)	92.7	(15.8)	734.1
Consultants	19.3	0.7	(8.0)	1.5	(5.8)	13.5
Ad hoc expert groups	-	-	15.0	1.2	16.2	16.2
Common staff costs	348.1	4.1	(53.0)	43.7	(5.2)	342.9
Travel of staff	8.5	0.3	-	1.1	1.4	9.9
TOTAL	1 125.8	10.2	(159.6)	140.2	(9.2)	1 116.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent item.	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 136.0	(159.6)	-	-	(159.6)	(14.0)%

TABLE 14.15 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	6.1	13.3
Total (a)	6.1	13.3
(b) Substantive activities		
Bilateral sources	25.0	-
Other sources	-	20.0
Total (b)	25.0	20.0
(c) Operational projects		
Bilateral sources	22.6	75.0
Total (c)	22.6	75.0
Total (a), (b) and (c)	53.7	108.3
Total	1 224.9	

TABLE 14.16. POST REQUIREMENTS

Programme: Human settlements in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	1	-	-	-	-	2	1
P-2/1	1	1	-	-	-	-	1	1
TOTAL	5	4	-	-	-	-	5	4
Other categories								
Local level	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	8	7	-	-	-	-	8	7*

* In addition, one P-3 post and one Local level post will be financed by the United Nations Centre for Human Settlements (Habitat).

4. HUMAN SETTLEMENTS IN WESTERN ASIA

14.25 The major emphasis of this programme in the biennium 1990-1991 will continue to be appropriate planning approaches and policies as well as improvement of city management. Promotion of self-reliance at the country level through the involvement of all population groups in the development efforts and the promotion of regional co-operation are the ultimate aims of this programme.

14.26 This programme, which is managed by the Social Development, Population and Human Settlements Division, comprises two subprogrammes. Their programme elements and related output are outlined below.

Subprogramme 1. Integration of physical planning with economic and social planning

(a) Resource requirements:

Regular budget: \$703,500 (63.0 per cent of programme total in 1990-1991; 58.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$21,000 (63.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.105-14.108, as revised in A/43/6, paras. 14.105-14.108A.

(c) Programme elements:

1.1 Human settlements planning in the ESCWA region*

Output: Technical publications: (a) appropriate human settlements planning in the ESCWA region (second quarter, 1990); (b) the human settlements situation in the ESCWA region (second quarter, 1990); and (c) the social and cultural

* Highest priority.

context of physical planning in the ESCWA region (fourth quarter, 1991).

1.2 Public housing policies**

Output:

(i) Technical publication: housing finance in the ESCWA region - institutions and procedures (first quarter, 1991);

(ii) Report to the Commission: recommendations of an expert group meeting on finance and management of low-cost housing (first quarter, 1991) (XB).

Subprogramme 2. City management

(a) Resource requirements:

Regular budget: \$413,100 (37.0 per cent of programme total in 1990-1991; 20.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$12,300 (37.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.109-14.112, as revised in A/41/6, paras. 14.111-14.112, and A/43/6, para. 14.112.

(c) Programme element:

2.1 Management of urban development

Output: Technical publication: information systems for urban management in the ESCWA region - a guideline (fourth quarter, 1991).

Operational activity: Technical assistance on urban physical and environmental management.

Resource requirements (at revised 1989 rates)

Redeployment of post

14.27 The redeployment of one P-3 post from this programme to the programme Food and agriculture is proposed.

** Lowest priority.

Consultants

14.28 The provision of \$12,000 relate to the following activities:

Programme element	Description of tasks	\$
1.2	To assess the effectiveness and efficiency of housing finance institutions in the ESCWA region and to formulate guidelines for the establishment of financial institutions whose objectives will be the provision of support for the implementation of low-cost housing projects	6 000
2.1	To develop information systems for city management in the region	6 000
TOTAL		<u>12 000</u>

Ad hoc expert groups

14.29 An amount of \$15,000 is required for a proposed expert group meeting to discuss the financing and management of low-cost housing (programme element 1.2).

Travel of staff

14.30 The estimated requirements under this heading of \$8,800 relate to the following activities:

Programme element	Description of tasks	\$
1.2	Consultation and briefing with financial managers and officials from government financial institutions on the implementation of proposals to improve housing finance in the region	4 400
2.1	Consultation and briefing with urban development managers on the procedures for setting up urban physical and environmental management units	4 400
TOTAL		<u>8 800</u>

5. INDUSTRIAL DEVELOPMENT IN WESTERN ASIA

TABLE 14.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 283.6	8.2	-	181.9	190.1	1 473.7
Consultants	40.2	1.9	(8.1)	4.2	(2.0)	38.2
Ad hoc expert groups	13.5	-	-	1.6	1.6	15.1
Common staff costs	596.0	7.0	-	85.5	92.5	688.5
Travel of staff	18.4	0.6	-	2.4	3.0	21.4
TOTAL	1 951.7	17.7	(8.1)	275.6	285.2	2 236.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 969.4	(8.1)	-	-	(8.1)	(0.4)%

TABLE 14.17 (continued)

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	73.2	46.3
Total (a)	73.2	46.3
(b) Substantive activities		
UNIDO	-	27.0
Trust Fund for ESCWA regional activities	47.5	-
Bilateral sources	-	23.5
Other sources	-	145.0
Total (b)	47.5	195.5
(c) Operational projects		
UNDP	490.0	-
UNESCO/Regional Office for Science and Technology for the Arab States	4.9	-
Bilateral sources	-	43.5
Other sources	21.0	140.0
Total (c)	515.9	183.5
Total (a), (b) and (c)	636.6	425.3
Total		2 662.2

TABLE 14.18. POST REQUIREMENTS

Programme: Industrial development in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	8	8	-	-	-	-	8	8
Other categories								
Local level	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	13	13	-	-	-	-	13	13*

* In addition, two P-2 posts and one Local level post will be financed by UNIDO.

5. INDUSTRIAL DEVELOPMENT IN WESTERN ASIA

14.31 The industrial development programme in the biennium 1990-1991 will be devoted to analysing progress and prospects of industrial development in the ESCWA region. Particular attention will be given to the promotion of resource-based industrial projects in the two least developed countries of the region.

14.32 The programme will also focus on the ways and means to improve small-industry financing schemes, promoting indigenous entrepreneurship, strengthening the management of industrial pollution control and the functioning of industrial training institutions in the region. The pro-

gramme will continue to give particular attention to the introduction of specialized industrial technologies in the region, including informatics technology, industrial automation and electronics industries.

14.33 This programme is carried out by the joint ESCWA/UNIDO Industry Division. The three subprogrammes, their programme elements and the related output are described below.

Subprogramme 1. National planning and regional co-ordination of the industrial sector

(a) Resource requirements:

Regular budget: \$559,200 (25.0 per cent of programme total in 1990-1991; 31.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$60,500 (25.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.129-15.134.

(c) Programme elements:

1.1 Industrial development and its prospects in Western Asia

Output: Technical publications: progress and prospects of industrial development in the ESCWA region (fourth quarter, 1990 and 1991).

Intermediate activity: Papers on selected issues of industrial development in the ESCWA region as part of ESCWA contribution to the fourth General Conference of UNIDO (third quarter, 1991).

1.2 Industrial programming for the least developed countries of the ESCWA region**

Output: Technical publications: (a) proceedings of an expert group meeting on industrial programming for the least developed countries of the ESCWA region, Yemen and Democratic Yemen (second quarter, 1991); and (b) pre-feasibility studies on identified projects in Yemen and Democratic Yemen (fourth quarter, 1991).

Subprogramme 2. Trade in manufactured products and financing of industrial development

(a) Resource requirements:

Regular budget: \$559,200 (25.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$60,500 (25.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.135-15.139.

(c) Programme element:

2.1 Financing small-scale industries

Output: Technical publications: (a) selective annotated bibliography on financing of small-scale industries in the ESCWA region (fourth quarter, 1990); (b) proceedings of an expert group meeting on issues of financing small-scale industries and creation of indigenous entrepreneurship (fourth quarter, 1991); and (c) financing small-scale industries and promotion of indigenous entrepreneurship (fourth quarter, 1991).

Subprogramme 3. Development of selected industrial branches and identification of regional projects

(a) Resource requirements:

Regular budget: \$1,118,500 (50.0 per cent of programme total in 1990-1991; 52.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$120,800 (50.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.140-15.144, as revised in A/43/6, paras. 15.140 and 15.142-15.144B.

(c) Programme elements:

3.1 Assistance to existing industries*

Output: Technical publications: (a) industrial pollution,

control management and recycling of waste (third quarter, 1991); and (b) strengthening the functioning of industrial training institutions in the ESCWA region (third quarter, 1991).

Intermediate activities: Assistance to member States on specific industries during 1991-1992 (XB).

3.2 Specialized industrial technologies

Output: Technical publications: (a) issues on industrial automation in the countries of the region (fourth quarter, 1991); (b) development of software programmes and applications in the region (fourth quarter, 1991); (c) pre-feasibility studies of selected investment projects in electronics industries (third quarter, 1991); and (d) proceedings of the second Arab conference on Arabic computation linguistics (third quarter, 1990).

Operational activities: (a) Regional training programme on design and implementation of integrated circuits (fourth quarter, 1991); and (b) training workshop on genetic engineering applications in industry (second quarter, 1991).

Resource requirements (at revised 1989 rates)

Consultants

14.34 The provision of \$34,000, which reflects a decrease of \$8,100, will be required as follows:

Programme element	Description of tasks	\$
1.2	To provide inputs for the pre-feasibility studies on projects dealing with resource-based industries in Yemen and Democratic Yemen	6 000
2.1	To advise on effective assistance for financing of small-scale industries	6 000
3.1	To prepare a background paper on industrial training institutions in the region	6 000
3.2	To prepare a study on industrial automation and software programmes in the ESCWA region and to prepare pre-feasibility studies on selected investment projects in electronic industries	16 000
	TOTAL	34 000

Ad hoc expert groups

14.35 The requested provision of \$13,500 would provide for the partial financing of three *ad hoc* expert group meetings, as follows:

Programme element	Description of tasks	\$
1.2	To discuss resource-based industries in Yemen and Democratic Yemen	4 000
2.1	To discuss problems of promotion of entrepreneurship and financing of small-scale industries	4 500
3.1	To discuss possibilities for strengthening industrial training institutions in the region	5 000
	TOTAL	13 500

Travel of staff

14.36 The estimated requirements of \$19,000 will be utilized as follows:

Programme element	Description of tasks	\$
1.1	To collect and verify data on latest developments in the manufacturing sector in the ESCWA region	6 000
1.2	To discuss projects in Yemen and Democratic Yemen with regional financial institutions	2 000
2.1	To collect and verify data on financing small-scale industries in the region	3 000
3.1	To identify problems of specific industries and to discuss with government officials concerned issues related to the functioning of industrial training institutions	6 000
3.2	To discuss with government officials relevant issues regarding industrial automation and selected projects in electronic industries in the region	2 000
	TOTAL	19 000

** Lowest priority.

* Highest priority.

6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN WESTERN ASIA

TABLE 14.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	369.7	3.5	-	51.3	54.8	424.5
Common staff costs	171.6	2.4	-	24.4	26.8	198.4
Travel of staff	8.0	0.4	-	1.0	1.4	9.4
TOTAL	549.3	6.3	-	76.7	83.0	632.3

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
555.6	-	-	-	-	-

(2) Extrabudgetary resources

	-
Total	632.3

TABLE 14.20. POST REQUIREMENTS

Programme: International trade and development finance in Western Asia

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
P-5	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	4	4	-	-	-	-	4	4

6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN WESTERN ASIA

14.37 The programme is concerned with the analysis of developments in external trade and payments and the identification of problems and policy issues relating to trade expansion and diversification in Western Asia, involving both commodity trade and services, which lend themselves to co-operative action. Activities undertaken within the programme relate to the expansion of intraregional trade and the promotion of trade relations with developing countries in other regions.

14.38 The single subprogramme, its two programme elements and related output and objectives are outlined below.

Subprogramme. Trade expansion and diversification

(a) Resource requirements: regular budget: \$632,300 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.173-16.178.

(c) Programme elements:

1.1 Review and analysis of developments in the external sector, and trade statistical services and analysis*

Output: Technical publications: (a) two analytical reviews of developments and issues in the external trade and payments situation of countries of Western Asia (second quarter, 1990 and 1991); (b) statistical review of terms of trade and related indices (third quarter, 1991); and (c) statistical review of intraregional trade flows and trade with other developing countries (fourth quarter, 1991).

1.2 International transactions in services and development in Western Asia

Output: Technical publications: (a) a comparative analytical study of national laws and regulations bearing on international trade and investment in services in the countries of Western Asia (third quarter, 1991); and (b) analytical review of international transactions in services in Western Asia during the Third United Nations Development Decade (second quarter, 1991).

* Highest priority.

*Resource requirements (at revised 1989 rates)**Travel of staff*

14.39 The estimated requirements of \$8,400 under this heading relate to consultations and verification of informa-

tion with government officials, concerned regional organizations, UNCTAD and the United Nations Statistical Office on various developments in the external sector and trade statistical services and analysis and on international transactions in services and development.

7. NATURAL RESOURCES IN WESTERN ASIA

TABLE 14.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates	
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		Total increase
Established posts	387.6	3.4	-	53.8	57.2	444.8
Consultants	17.6	-	-	2.2	2.2	19.8
Common staff costs	180.1	2.3	-	25.4	27.7	207.8
Travel of staff	6.5	0.2	-	0.8	1.0	7.5
TOTAL	591.8	5.9	-	82.2	88.1	679.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
597.7	-	-	-	-	-

(2) *Extrabudgetary resources*(a) *Services in support of:*

- (i) Other United Nations organizations
- (ii) Extrabudgetary programmes

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

-
29.9

Total (a)

29.9

(b) *Substantive activities*
Bilateral sources

30.0

Total (b)

30.0

(c) *Operational projects*
Other sources

200.0

Total (c)

200.0

Total (a), (b) and (c)

259.9

Total 679.9

TABLE 14.22. POST REQUIREMENTS

Programme: Natural resources in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	4	4	-	-	-	-	4	4

7. NATURAL RESOURCES IN WESTERN ASIA

14.40 This programme aims at elaboration of issues concerned with promoting and strengthening regional co-operation in the conservation, development, management and augmentation of water resources of the region. Activities undertaken within this programme relate to the implementation of the Mar del Plata Action Plan and the objectives of the International Drinking Water Supply and Sanitation Decade.

14.41 This programme is carried out by the Natural Resources, Science and Technology Division. The single subprogramme, its programme elements and related output and activities are listed below.

Subprogramme. Water resources

(a) Resource requirements: regular budget: \$679,900 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.108-17.113, as revised in A/39/6, paras. 17.103-17.106.

(c) Programme elements:

1.1 Water resources management technologies*

Output: Technical publications: (a) water resources management technologies appropriate to ESCWA region (third quarter, 1991); and (b) water and other natural resources data in the ESCWA region (fourth quarter, 1991).

1.2 Water conservation in irrigation schemes

Output: Technical publication: water loss prevention measures in irrigation schemes in the ESCWA region (fourth quarter, 1991).

*Resource requirements (at revised 1989 rates)**Consultants*

14.42 The estimated requirements of \$17,600 will be utilized for the following tasks:

Programme element	Description of tasks	\$
1.1	To provide expert assistance in the preparation of the publications on local water resource management technologies and other water and natural resources data	8 800
1.2	To provide expert assistance in the preparation of the publication on water loss prevention measures in irrigation schemes	8 800
	TOTAL	17 600

Travel of staff

14.43 A provision of \$6,700 is required for discussions with officials in the countries of the region and to verify updated and unpublished information, as well as to participate in relevant inter-agency meetings.

* Highest priority.

8. ENERGY ISSUES IN WESTERN ASIA

TABLE 14.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	854.9	4.9	(181.6)	92.6	(84.1)	770.8
Consultants	25.6	1.1	-	2.6	3.7	29.3
Ad hoc expert groups	23.4	(23.4)	30.0	5.0	11.6	35.0
Common staff costs	396.9	4.5	(84.8)	43.6	(36.7)	360.2
Travel of staff	19.1	0.9	-	2.5	3.4	22.5
TOTAL	1 319.9	(12.0)	(236.4)	146.3	(102.1)	1 217.8

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 307.9	(236.4)	-	-	(236.4)	(18.0)%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	33.0	-
Total (a)	33.0	-
(b) Substantive activities		
Trust Fund for ESCWA regional activities	3.0	-
Total (b)	3.0	-
(c) Operational projects		
UNDP	251.2	-
Total (c)	251.2	-
Total (a), (b) and (c)	287.2	-
Total	1 217.8	-

TABLE 14.24. POST REQUIREMENTS

Programme: Energy issues in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	1	-	-	-	-	2	1
P-3	1	1	-	-	-	-	1	1
TOTAL	5	4	-	-	-	-	5	4
Other categories								
Local level	3	2	-	-	-	-	3	2
TOTAL	3	2	-	-	-	-	3	2
GRAND TOTAL	8	6	-	-	-	-	8	6

8. ENERGY ISSUES IN WESTERN ASIA

14.44 This programme aims primarily at supporting development of energy resources within the framework of the overall economic and social development in the region. It focuses on those aspects affecting the interaction between energy and the economy. The major components of the programme are designed to cover assessment of the current energy situation, supply strategies and demand prospects, and to study ways and means for formulating and implementing policies for energy development and management. Under this programme, emphasis is also placed on the promotion of subregional and regional projects developed during the biennium 1988-1989 on renewable sources of energy and the identification of new ones.

14.45 The programme is carried out by the Natural Resources, Science and Technology Division. It comprises three subprogrammes. Their programme elements and the related output for the biennium are described below.

Subprogramme 1. Energy planning

(a) Resource requirements: regular budget: \$609,000 (50.0 per cent of programme total in 1990-1991; 48.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.105-11.108, as revised in A/43/6, paras. 11.105-11.108.

(c) Programme elements:

1.1 Review and assessment of the latest developments in the energy sector in the ESCWA region

Output: Technical publications: (a) Bulletin of current energy data (fourth quarter, 1990 and 1991); and (b) survey and assessment of energy related activities in the ESCWA region (fourth quarter, 1990 and 1991).

1.2 Development of and marketing prospects for natural gas and liquified petroleum gas*

Output: Technical publication: proceedings of a symposium on development of and marketing prospects for natural gas and liquid petroleum gas (LPG) (fourth quarter, 1991).

Subprogramme 2. Regional co-operation on research, development and demonstration of new and renewable sources of energy

(a) Resource requirements: regular budget: \$304,400 (25.0 per cent of programme total in 1990-1991; 24.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.109-11.112.

(c) Programme element:

2.1 Promotion of renewable energy projects

Output:

(i) Report to the Commission on the implementation of projects formulated in the course of the biennium 1988-1989 on renewable sources of energy (first quarter, 1991);

(ii) Technical publication: issues of rural energy in the ESCWA region (fourth quarter, 1991).

Subprogramme 3. Energy conservation and efficiency

(a) Resource requirements: regular budget: \$304,400 (25.0 per cent of programme total in 1990-1991; 28.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.113-11.116, as revised in A/43/6, para. 11.108.

(c) Programme element:

3.1 Energy demand in the household sector in selected ESCWA countries**

Output: Technical publication: energy demand in the household sector in selected ESCWA countries (fourth quarter, 1991).

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

14.46 One P-4 post and one Local level post are proposed to be redeployed to the programme Environment, which in the past has been funded entirely from extrabudgetary resources, in order to integrate environmental activities within the regular budget.

Consultants

14.47 The estimated requirements of \$26,700 relate to the following:

Programme element	Description of tasks	\$
1.2	To contribute to the preparation of technical publications on development of and marketing prospects for natural gas and liquified petroleum gas (LPG)	10 000
2.1	To identify suitable technologies on renewable sources of energy for selected rural areas in the region	6 700
3.1	To contribute to the design of questionnaires on energy demand in selected ESCWA countries, to analyse field data and to assist in the preparation of the technical publication	10 000
	TOTAL	26 700

Ad hoc expert groups

14.48 The provision of \$30,000 under programme element 1.2 relates to the proposal to hold a symposium on natural gas and LPG to discuss, *inter alia*, major issues of subregional, regional and interregional co-operation for the development of LPG and natural gas and the examination of their marketing prospects.

Travel of staff

14.49 The estimated requirements of \$20,000 relate to the following:

Programme element	Description of tasks	\$
1.1	To collect and verify energy data and to exchange views with government officials on issues of mutual concern to the member countries	4 500
1.2	To discuss with experts various aspects of development of natural gas and LPG and explore the possibility of closer co-operation among countries in the Mediterranean region and other potential natural gas producers in Western Asia and to attend the ECE meeting of the Committee on Gas in 1991	5 500
2.1	To follow up on the implementation of renewable energy projects, assess the performance of demonstration units and examine with experts and officials of member countries ways and means of diffusing renewable energy technologies and to attend the inter-agency group meetings on new and renewable sources of energy in 1990 and 1991	7 500
3.1	To analyse with officials concerned in the region the recent trends of increasing energy demand in the household sector and discuss policies and measures for improving the efficiency of energy and achieving energy savings	2 500
	TOTAL	20 000

* Highest priority.

** Lowest priority

9. POPULATION IN WESTERN ASIA

TABLE 14.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	1 103.6	6.6	(113.6)	141.2	1 137.8
Consultants	19.7	1.6	-	2.7	24.0
Ad hoc expert groups	17.8	1.4	-	2.4	21.6
Common staff costs	512.3	5.9	(53.0)	66.3	531.5
Travel of staff	10.0	0.4	-	1.3	11.7
TOTAL	1 663.4	15.9	(166.6)	213.9	1 726.6

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 679.3	(166.6)	-	-	(166.6)	(9.9)%

(2) Extrabudgetary resources

1988-1989 estimated expenditures	1990-1991 estimated expenditures
-------------------------------------	-------------------------------------

(a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

-	-
185.3	138.9

Total (a)	185.3	138.9
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(b) Substantive activities

UNFPA

760.8	868.4
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Total (b)	760.8	868.4
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(c) Operational projects

UNDP

Department of Technical Co-operation for Development

UNFPA

Trust Fund for ESCWA regional activities

-	200.0
22.7	-
638.5	-
2.9	-

Total (c)	664.1	200.0
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Total (a), (b) and (c)	1 610.2	1 207.3
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Total	2 933.9
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TABLE 14.26. POST REQUIREMENTS

Programme: Population in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	1	-	-	2	2	4	3
P-2/1	1	1	-	-	-	-	1	1
TOTAL	7	6	-	-	2	2	9	8
Other categories								
Local level	4	4	-	-	6	6	10	10
Total	4	4	-	-	6	6	10	10
GRAND TOTAL	11	10	-	-	8	8	19	18

9. POPULATION IN WESTERN ASIA

14.50 During the biennium 1990-1991, the population programme will continue its activities in the areas of demographic estimates, integration of population variables into the planning process, promotion of employment, development of manpower and dissemination of population research information.

14.51 The four subprogrammes, their programme elements and related output for the biennium are described below.

*Subprogramme 1. Demographic data collection and analysis**(a) Resource requirements:*

Regular budget: \$293,500 (17.0 per cent of programme total in 1990-1991; 24.0 per cent of programme total in 1988-1989).

Extrabudgetary resources: \$1,007,300 (100 per cent of programme total in 1990-1991; 100 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.96-18.100.

(c) Programme element:

1.1 Analysis of population data

Output: Technical publications: (a) demographic and related socio-economic indicators for ESCWA member countries, as assessed in 1990, issue No. 7 (third quarter, 1991); (b) the population situation in the ESCWA region (third quarter, 1990); and (c) proceedings of a seminar on population estimates and projections in the ESCWA region (second quarter, 1991) (XB).

Subprogramme 2. Population and development planning policy

(a) Resource requirements: regular budget: \$569,800 (33.0 per cent of programme total in 1990-1991; 17.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.101-18.105.

(c) Programme element:

2.1 Population policies and measures*

Output: Technical publication: review and appraisal of national policies and measures related to population distribution in selected countries of the ESCWA region (fourth quarter, 1990).

Intermediate activity: Conference on the Arab city (third quarter, 1991).

Subprogramme 3. Population education and information (publications and clearing house)

(a) Resource requirements: regular budget: \$293,500 (17.0 per cent of programme total in 1990-1991; 13.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.106-18.111.

(c) Programme element:

3.1 Population information storage, retrieval, processing and dissemination

Output: Technical publications: (a) *Population Bulletin of the Economic and Social Commission for Western Asia*, Nos. 35, 36, 37 (third quarter, 1990; first and third quarters, 1991); and (b) bibliography of population literature in the Arab world (second quarter, 1990).

Subprogramme 4. Employment promotion and manpower development

(a) Resource requirements: regular budget: \$569,800 (33.0 per cent of programme total in 1990-1991; 46.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.112-18.117, as revised in A/43/6, paras. 18.112-18.115A.

(c) Programme elements:

4.1 Employment situation, labour market developments and manpower planning in Western Asia

Output: Technical publications: (a) the employment situation and labour market developments in the agricultural sector in Western Asia (first quarter, 1990); (b) the present situation and developmental needs of the labour force in the industrial sector (third quarter, 1991); (c) proceedings of an expert group meeting on socio-economic implications of return labour migration in the Arab world (second quarter, 1990); and (d) towards a manpower planning model in Western Asia (fourth quarter, 1991).

Intermediate activity: Organization and servicing of seminar on human resources development: concepts, content and policy issues (third quarter, 1991).

Intermediate output: Development of a data base on the labour force in the ESCWA region.

4.2 Strengthening the infrastructure capabilities of the labour ministries in Western Asia**

* Highest priority.

** Lowest priority.

Operational activities: Establishment of manpower and employment information units in selected ESCWA countries.

Resource requirements (at revised 1989 rates)

Redeployment of post

14.52 The redeployment of one P-3 post from this programme to the programme Social development is proposed.

Consultants

14.53 The estimated requirements of \$21,300 are required for specialized expertise on manpower development, as follows:

Programme element	Description of tasks	\$
1.1	To provide expert input for the publication on the population situation in the ESCWA region	4 000
	To prepare a comprehensive paper in the field of methodology and techniques of population projections	4 000
4.1	To assess the practicability of major models and connected software available on manpower and to prepare an appropriate regional model for manpower planning, taking into consideration the specific characteristics of the ESCWA region in terms of oil dominated and diversified economies and in terms of labour receiving and sending countries	13 300
	TOTAL	21 300

Ad hoc expert groups

14.54 A provision of \$19,200 under programme element 4.1 will be required to hold a seminar on human resources development to discuss the relevant concepts, content and policy issues.

Travel of staff

14.55 The estimated requirements of \$10,400 relate to the following:

Programme element	Description of tasks	\$
1.1	To discuss and evaluate with government officials estimates of population variables for the publication on demographic and related socio-economic indicators for ESCWA member countries	3 500
2.1	To discuss with government officials the findings of studies on national population policies on spatial distribution	2 000
4.1	To attend the annual conferences of ILO and the Arab League	2 500
4.2	To discuss with government officials the strengthening of the infrastructure of labour ministries in selected member countries	2 400
	TOTAL	10 400

10. PUBLIC ADMINISTRATION AND FINANCE IN WESTERN ASIA

TABLE 14.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			Total increase	1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991		
Established posts	293.6	1.6	-	40.7	42.3	335.9
Common staff costs	136.3	1.5	-	19.2	20.7	157.0
Travel of staff	6.9	0.3	-	0.9	1.4	8.3
TOTAL	436.8	3.6	-	60.8	64.4	501.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
440.4	-	-	-	-	-

TABLE 14.27 (continued)

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	3.3
Total (a)	-	3.3
(b) Substantive activities Other sources	-	25.0
Total (b)	-	25.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	-	28.3
Total		529.5

TABLE 14.28. POST REQUIREMENTS

Programme: Public administration and finance in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	3	3	-	-	-	-	3	3

10. PUBLIC ADMINISTRATION AND FINANCE IN WESTERN ASIA

14.56 This programme aims at examining and analysing fiscal, monetary and banking developments and policies and their effects on the economies of ESCWA member States. Its main focus is on assessing and analysing the role of monetary and financial systems in mobilizing, management and allocating financial resources to advance development and growth.

14.57 This programme is carried out by the Development Planning Division. The single subprogramme, its programme elements and related output are described below.

Subprogramme. Financial resources mobilization, management and allocation

(a) Resource requirements:

Regular budget: \$501,200 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$28,300 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 19.42-19.47.

(c) Programme elements:

1.1 Review and analysis of developments and policies in the monetary and financial sectors in the ESCWA region

Output: Technical publications: current developments and trends in the monetary and financial sectors of the economies of the ESCWA region (second quarter, 1990 and 1991).

1.2 Government finance and development in the ESCWA region*

Output: Technical publications: (a) a study on government budgeting and financial planning in the ESCWA region (fourth quarter, 1990); and (b) proceedings of an expert

* Highest priority.

group meeting on public sector enterprises and their role in development (fourth quarter, 1991).

Programme element	Description of tasks	\$
1.1	To consult with concerned government officials on developments and policies in the monetary and financial sectors in selected member countries	1 400
1.2	To consult with government officials and to collect unpublished data related to public sector enterprises and their role in development	6 000
	TOTAL	7 400

Resource requirements (at revised 1989 rates)

Travel of staff

14.58 The estimated requirements of \$7,400 relate to the following activities:

11. SCIENCE AND TECHNOLOGY IN WESTERN ASIA

TABLE 14.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	632.7	3.3	(113.6)	71.8	(38.5)	594.2
Consultants	22.5	0.7	-	2.8	3.5	26.0
Ad hoc expert groups	21.8	(0.1)	-	2.7	2.6	24.4
Common staff costs	293.8	3.0	(53.0)	33.8	(16.2)	277.6
Travel of staff	10.9	0.5	-	1.4	1.9	12.8
TOTAL	981.7	7.4	(166.6)	112.5	(46.7)	935.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
989.1	(166.6)	-	-	(166.6)	(16.8)%

(2) *Extrabudgetary resources*

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
	-	-
	27.2	7.8
Total (a)	27.2	7.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	189.9	-
Bilateral sources	20.3	60.0
Total (c)	210.2	60.0
Total (a), (b) and (c)	237.4	67.8
Total	1 002.8	

TABLE 14.30. POST REQUIREMENTS

Programme: Science and technology in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	1	-	-	-	-	-	1	-
TOTAL	4	3	-	-	-	-	4	3
Other categories								
Local level	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	6	5	-	-	-	-	6	5

11. SCIENCE AND TECHNOLOGY IN WESTERN ASIA

14.59 This programme aims at supporting the development of national technological capabilities in science and technology and improving the advantages of ESCWA countries in the technology transfer process. The programme elements are designed to develop local skills in integrating technological development in development plans, to assess the implication of new advances in technology on the economic development of the countries in the region, and to analyse hindrances to the development of technology needed to transfer the results of research and development to production.

14.60 The programme is managed by the Natural Resources, Science and Technology Division. The two sub-programmes, their programme elements and related output for the biennium are described below.

Subprogramme 1. Strengthening national scientific and technological capabilities

(a) Resource requirements: regular budget: \$622,700 (66.6 per cent of programme total in 1990-1991; 66.6 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.120-20.125.

(c) Programme elements:

1.1 Integration of science and technology into the development plans in selected ESCWA countries*

Output: Technical publication: study on the integration of science and technology into the development plans in selected ESCWA countries (fourth quarter, 1991).

Operational activity: A training course on integrating technological development into national development plans (fourth quarter, 1991).

1.2 Development of technology services for research and development activities**

Output: Technical publication: development of technological services for research and development activities (fourth quarter, 1991).

Subprogramme 2. Transfer of technology

(a) Resource requirements: regular budget: \$312,300 (33.3 per cent of programme total in 1990-1991; 33.3 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1), paras. 20.126-20.132, as modified in A/39/6 and Corr. 1, para. 20.131.

(c) Programme element:

2.1 Evaluation and implication of some recent technological advances for the economies of selected ESCWA countries

Output: Technical publication: recent technological advances and their implication for the economic development of selected ESCWA countries (fourth quarter, 1991).

Resource requirements (at revised 1989 rates)

Redeployment of posts

14.61 The staffing change shown in table 14.30 has resulted from adjustments made necessary by the retrenchment exercise.

Consultants

14.52 The estimated requirements (\$23,200) will be distributed as follows:

Programme element	Description of tasks	\$
1.1	To provide technical advice on specialized subjects of integrating science and technology into the development plans in selected ESCWA countries	9 000
1.2	To assist in identifying suitable measures for dealing with problems of transforming research results into production	8 000
2.1	To assist in evaluating the implications of new advances in technology on economic development	6 200
	TOTAL	23 200

Ad hoc expert groups

14.63 The provision of \$21,700 under programme element 1.2 relates to the convening of an expert group meeting on the development of technological services for research and development activities aimed at making policy recommendations for dealing with problems of transforming research results into production in the region.

Travel of staff

14.64 The estimated requirements (\$11,400) relate to the following:

Programme element	Description of tasks	\$
1.1	To visit selected countries inside and outside the region to discuss with planners and policy makers the data and requirements for integrating science and technology into development plans; to attend meetings of the ACC Task Force on Science and Technology for Development	6 400
1.2	To discuss with high-level officials in selected ESCWA countries the main obstacles to development and effective methods for utilizing research and development results in production	2 500
2.1	To visit a number of ESCWA countries to discuss with policy makers the implications of some of the recent advances in science and technology on the economic development of the countries concerned	2 500
	TOTAL	11 400

* Highest priority.

** Lowest priority.

12. SOCIAL DEVELOPMENT IN WESTERN ASIA

TABLE 14.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	726.7	5.1	200.2	132.1	337.4	1 064.1
Consultants	12.1	0.3	-	1.5	1.8	13.9
Ad hoc expert groups	-	-	-	-	-	-
Common staff costs	337.6	3.8	93.4	62.3	159.5	497.1
Travel of staff	8.5	0.5	-	1.1	1.6	10.1
TOTAL	1 084.9	9.7	293.6	197.0	500.3	1 585.2

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 094.6	293.6	-	-	293.6	26.8%

(2) Extrabudgetary resources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	79.4	73.7
Total (a)	79.4	73.7
(b) Substantive activities		
UNFPA	-	40.0
United Nations Development Fund for Women	4.7	-
Trust Fund for ESCWA regional activities	10.0	-
Bilateral sources	19.0	27.0
Other sources	25.0	-
Total (b)	58.7	67.0
(c) Operational projects		
United Nations Development Fund for Women	552.6	500.0
Total (c)	552.6	500.0
Total (a), (b) and (c)	690.7	640.7
Total	2 225.9	

TABLE 14.32. POST REQUIREMENTS

Programme: Social development in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	-	2	2
P-3	-	1	-	-	-	-	-	1
P-2/1	-	1	-	-	-	-	-	1
TOTAL	4	6	-	-	-	-	4	6
Other categories								
Local level	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	7	9	-	-	-	-	7	9

12. SOCIAL DEVELOPMENT IN WESTERN ASIA

14.65 The overall objective of this programme is to enhance human resources development through an integrated approach to social development and social welfare. It focuses on specific target groups such as the disabled and women. During the biennium 1990-1991, an activity on the Arab family will be initiated. Particular attention will also be paid to the formulation and implementation of policies in the fields of social security and the prevention and control of crime and drug abuse.

14.66 This programme is managed by the Social Development, Population and Human Settlements Division. The two subprogrammes, their programme elements and their related output are described below.

Subprogramme 1. Social development and welfare

(a) Resource requirements:

Regular budget: \$1,062,000 (67.0 per cent of programme total in 1990-1991; 50.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$94,300 (67.0 per cent of programme total in 1990-1991; 0.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.81-21.84, as revised in A/43/6, paras. 21.81-21.84A.

(c) Programme elements:

1.1 Developments affecting social integration and change

Output: Technical publication: social trends and social indicators in the ESCWA region (fourth quarter, 1991).

1.2 Prevention and control of crime and drug abuse in the ESCWA region

Output: Technical publications: (a) review of national policies for crime prevention and control (fourth quarter, 1991); and (b) drug abuse in the ESCWA region (fourth quarter, 1991).

1.3 Review of the social protection and social security systems**

Output: Technical publication: proceedings of a meeting on social protection and social security in the ESCWA region (fourth quarter, 1991).

1.4 Assessment of the situation and services for the disabled, and formulation of appropriate policies

Output: Technical publications: (a) proceedings of the conference on the capabilities and needs of the disabled

(third quarter, 1990); and (b) assessment of the situation and services for the disabled at the end of the United Nations Decade of Disabled Persons and formulation of appropriate assistance (third quarter, 1991).

Subprogramme 2. Women and development

(a) Resource requirements:

Regular budget: \$523,200 (33.0 per cent of programme total in 1990-1991; 50.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$46,400 (33.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.85-21.88, as revised in A/39/6, paras. 21.85 and 21.88 and in A/43/6, paras. 21.85-21.88A.

(c) Programme elements:

2.1 Arab professional women in the field of technical co-operation among developing countries

Output: Technical publication: directory of Arab professional women in the field of technical co-operation among developing countries (third quarter, 1990).

2.2 Development of national and regional capabilities for the identification, formulation and implementation of projects for development of women*

Output:

(i) Report to the Commission on support to technical assistance projects for the development of women (first quarter, 1991);

(ii) Technical publications: (a) proceedings of a working group on alternative choices for Arab women in development (fourth quarter, 1990); and (b) identification of appropriate alternatives for Arab women (fourth quarter, 1990).

Operational activity: Technical co-operation projects for the development of women.

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

14.67 The redeployment is proposed of one P-3 post from the programme Population and one P-2 post from Executive direction and management to this programme.

Consultants

14.68 The provision of \$12,400 relates to the following:

** Lowest priority.

* Highest priority.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
1.2	To review national policies and programmes for crime prevention and control, including drug abuse	6 200	1.1	To collect and verify unpublished data for the development of a set of social indicators	2 000
2.2	To identify and devise solutions that are economically viable and socially acceptable with a view to promoting participation of women in development	6 200	1.2	To consult with senior government officials on questions of prevention of crime and control of drug abuse	2 000
	TOTAL	<u>12 400</u>	1.4	To consult with concerned government officials, institutions, company representatives and United Nations agencies on disability and to participate in meetings in connection with the United Nations Decade of Disabled Persons	2 500
			2.2	To consult with government and institution officials within and outside the region on issues related to the role and participation of women in development . . .	2 500
				TOTAL	<u>9 000</u>

Travel of staff

14.69 The estimated requirements of \$9,000 will be utilized as follows:

13. STATISTICS IN WESTERN ASIA

TABLE 14.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	1 069.8	13.2	-	150.4	163.6	1 233.4
Ad hoc expert groups	12.5	1.0	-	1.6	2.6	15.1
Common staff costs	497.2	8.4	-	70.6	79.0	576.2
Travel of staff	16.5	0.7	-	2.1	2.8	19.3
TOTAL	1 596.0	23.3	-	224.7	248.0	1 844.0

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 619.3	-	-	-	-	-

(2) *Extrabudgetary resources*

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	75.7	22.8
Total (a)	75.7	22.8
(b) Substantive activities		
Trust Fund for ESCWA regional activities	11.3	-
Bilateral sources	-	175.6
Total (b)	11.3	175.6
(c) Operational projects		
UNDP	258.5	-
Bilateral sources	12.0	-
Other sources	300.0	-
Total (c)	570.5	-
Total (a), (b) and (c)	657.5	198.4
TOTAL	715.2	202.4

TABLE 14.34. POST REQUIREMENTS

Programme: Statistics in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	1	-	1
	TOTAL	5	5	-	-	-	1	6
Other categories								
Local level	8	8	-	-	-	-	8	8
	TOTAL	8	8	-	-	-	8	8
	GRAND TOTAL	13	13	-	-	-	1	14

13. STATISTICS IN WESTERN ASIA

14.70 The statistics programme of the Commission covers the following main areas: (a) data collection and compilation and dissemination of general and specific statistical publications; (b) assistance in the improvement of the statistical capabilities of ESCWA countries and promotion of the United Nations statistical standards; and (c) organization and participation in statistical meetings and workshops and backstopping of technical assistance activities in the region. The development of a computerized statistical data base and dissemination of statistics will continue to receive high priority. Joint publications with the League of Arab States will be expanded in the context of the statistical agreement concluded between ESCWA and the secretariat of the League. In national accounts, efforts will be deployed in co-ordination with the United Nations Statistical Office and regional Arab organizations to assist countries of the region to introduce the Revised System of National Accounts and, in general, to improve their national accounts.

14.71 This programme is carried out by the Statistics Division. The three subprogrammes, their programme elements and related output planned for the biennium are described below.

Subprogramme 1. Statistical development

(a) Resource requirements:

Regular budget: \$737,600 (40.0 per cent of programme total in 1990-1991; 47.0 per cent of programme total in 1988-1989);

Extrabudgetary resources: \$198,400 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.102-22.105, as revised in A/43/6, paras. 22.102-22.105(e).

(c) Programme elements:

1.1 ESCWA data base and dissemination of statistics*

Outputs: Technical publications: (a) statistical abstract of the ESCWA region, 1991 (fourth quarter, 1991); and (b) unified Arab statistical abstract, 1990 and 1991 (first quarter, 1990 and 1991).

1.2 Development of national statistics and backstopping of operational activities

Output: Substantive servicing of the intergovernmental meeting of heads of central statistical organizations in the ESCWA region (first quarter, 1991).

Subprogramme 2. National accounts and economic statistics

(a) Resource requirements: regular budget: \$737,600

(40.0 per cent of programme total in 1990-1991; 28.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.106-22.110.

(c) Programme elements:

2.1 National accounts

Output: Technical publications: (a) national accounts studies, 1990 and 1991 (fourth quarter, 1990 and 1991); and (b) proceedings of the expert group meeting on practical applications of compiling input/output tables for national accounts in the ESCWA region (third quarter, 1991).

2.2 Economic statistics

Output: Technical publications: (a) external trade bulletin of the ESCWA region, 1990 (fourth quarter, 1990); (b) bulletin of industrial statistics of the ESCWA region (fourth quarter, 1991); and (c) bulletin on price and finance statistics in the ESCWA region, 1990 (third quarter, 1990).

Subprogramme 3. Social, demographic and environmental statistics

(a) Resource requirements: regular budget: \$368,800 (20.0 per cent of programme total in 1990-1991; 25.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.111-22.114.

(c) Programme element:

3.1 Social and population statistics**

Output: Technical publication: compendium of social statistics (fourth quarter, 1991).

*Resource requirements (at revised 1989 rates)**Ad hoc expert groups*

14.72 The resource requirements of \$13,500 relate to the convening of an *ad hoc* expert group meeting to discuss and make recommendations on practical aspects of compiling input/output tables for national accounts in the region.

Travel of staff

14.73 The estimated requirements of \$17,200 relate to the following:

Programme element	Description of tasks	\$
1.1	For the preparation of the unified Arab statistical abstract	4 000
1.2	To participate in statistical policy meetings organized by regional organizations and statistical institutes	10 000
2.1	To assess and harmonize data on national accounts for the establishment of comparable series for the region	3 200
	TOTAL	17 200

* Highest priority.

** Lowest priority.

14. TRANSPORT, COMMUNICATIONS AND TOURISM IN WESTERN ASIA

TABLE 14.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	848.8	6.4	113.6	137.8	257.8	1 106.6
Consultants	29.5	1.4	-	3.8	5.2	34.7
Ad hoc expert groups	27.1	(0.1)	-	3.3	3.2	30.3
Common staff costs	394.4	5.0	53.0	64.5	122.5	516.9
Travel of staff	16.2	0.6	-	2.1	2.7	18.9
TOTAL	1 316.0	13.3	166.6	211.5	391.4	1 707.4

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 329.3	166.6	-	-	166.6	12.5%

(2) Extrabudgetary resources

(a) Services in support of:

- (i) Other United Nations organizations
(ii) Extrabudgetary programmes

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	3.1	205.4
Total (a)	3.1	205.4

(b) Substantive activities

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
(b) Substantive activities	-	-
Total (b)	-	-

(c) Operational projects

- UNDP
UNDP/USSR
Other sources

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
UNDP	23.7	1 500.0
UNDP/USSR	-	30.0
Other sources	-	50.0
Total (c)	23.7	1 580.0

Total (a), (b) and (c)

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total (a), (b) and (c)	26.8	1 785.4

	1988-1989 estimated expenditures	1990-1991 estimated expenditures
Total	26.8	3 492.8

TABLE 14.36. POST REQUIREMENTS

Programme: Transport, communications and tourism in Western Asia

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	-	1	-	-	-	-	-	1
P-2/1	1	1	-	-	-	-	1	1
TOTAL	5	6	-	-	-	-	5	6
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	9	10	-	-	-	-	9	10

14. TRANSPORT, COMMUNICATIONS AND TOURISM IN WESTERN ASIA

14.74 The main objectives of this programme are to assess the training needs in the field of transport in the ESCWA region and to prepare a comprehensive statistical data collection system for the transport sector. The programme emphasizes the co-ordination of transport development policies and projects at the ESCWA regional level within the framework of the Transport and Communications Decade for Asia and the Pacific (1985-1994).

14.75 The programme is carried out by the Transport and Communications Division. The single subprogramme, its programme elements and the related output are described below.

Subprogramme. Development of integrated transport

(a) Resource requirements:

Regular budget: \$1,707,400 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989),

Extrabudgetary resources: \$205,400 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr. 1) as revised in A/39/6, paras. 24.114-24.115, and A/43/6, paras. 24.114-24.121.

(c) Programme elements:

1.1 Transport policy and planning

Output: Technical publication: manual for the appraisal of transport projects (fourth quarter, 1991).

1.2 Development of multimodal transport training*

Output:

(i) Technical publication: training needs of the transport sector in Western Asia, for transport authorities (fourth quarter, 1990);

(ii) Training workshop for officials in higher and middle management in the transport sector (second quarter, 1991).

1.3 Development of land transport

Output: Technical publication: problems and issues of road maintenance in the ESCWA region, for land transport authorities and planners (fourth quarter, 1990).

Intermediate activity: Project proposals on land transport in Western Asia in connection with the Transport and Communications Decade in Asia and the Pacific.

1.4 Development of maritime transport

Output:

(i) Technical publication: utilization of port capacities in Western Asia, for transport authorities and planners (third quarter, 1990);

(ii) Report to the Commission on the application of the Code of Conduct for Liner Conferences in the ESCWA region (first quarter, 1991).

Operational activity: Training course in port operations, for port authorities, planners and operators (third quarter, 1991).

1.5 Transport information**

Output: Technical publication: transport bulletin (fourth quarter, 1990 and 1991);

Intermediate output: Development of indicators on transport.

1.6 Activities of the Transport and Communications Decade for Asia and the Pacific (1985-1994) in Western Asia

Output: Report to the Commission on the intergovernmental meeting on activities of the Decade in Western Asia (first quarter, 1991).

Operational activity: Backstopping and support for the activities in Western Asia of the Transport and Communications Decade.

Resource requirements (at revised 1989 rates)

Redeployment of post

14.76 The redeployment of one P-3 post to this programme from the programme Science and technology is proposed.

Consultants

14.77 The estimated requirements of \$30,900 relate to the cost of outside expertise in transport training, engineering and transport modelling/forecasting techniques, which is not available within ESCWA. The breakdown is as follows:

Programme element	Description of tasks	\$
1.2	To undertake a comparative study on manpower and training needs in various transport modes and to forecast the future requirements	15 500
1.4	To assist in analysing the port capacity utilization in main ESCWA regional ports and to forecast their medium-term capacity requirements	15 400
	TOTAL	<u>30 900</u>

Ad hoc expert groups

14.78 A provision of \$27,000 is requested under programme element 1.2, relating to a meeting for higher and middle management in the transport sector to discuss training requirements in various transport modes and in manpower development.

Travel of staff

14.79 The amount of \$16,800 is required to maintain direct contact with national planning and transport authorities in selected countries of the region to consult with international and Arab transport organizations, to attend the meetings of the Transport Ministers of the Arab League States at Tunis and to participate in the Executive Bureau meetings of the Arab Transport Ministers, to consult with international and Arab transport organizations, to discuss and exchange views with transport authorities and to collect data that cannot be otherwise obtained, and to participate in the meetings pertaining to the projects and programmes of the Transport and Communications Decade with offices at Headquarters, ECE, ESCAP and Arab organizations.

* Highest priority.

** Lowest priority.

D. Programme support
1. INFORMATION SERVICES

TABLE 14.37. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements			1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	
Established posts	353.1	6.9	(360.0)	-	(353.1)
Common staff costs	164.2	3.6	(167.8)	-	(164.2)
TOTAL	517.3	10.5	(527.8)	-	(517.3)

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
\$27.8	(527.8)	-	-	(527.8)	(100.0)%

(2) Extrabudgetary resources

	-
Total	-

TABLE 14.38. POST REQUIREMENTS

Programme: Information services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	-	-	-	-	-	1	-
TOTAL	1	-	-	-	-	-	1	-
Other categories								
Local level	4	-	-	-	-	-	4	-
TOTAL	4	-	-	-	-	-	4	-
GRAND TOTAL	5	-	-	-	-	-	5	-

D. Programme support**1. INFORMATION SERVICES**

14.80 As mentioned in paragraphs 14.6 and 14.8, Information services are proposed to be transferred to Executive

direction and management. Consequently, one P-5 and three Local level posts are being redeployed to Executive direction and management. One Local level post is being redeployed to Administration and common services.

2. CONFERENCE AND PUBLICATIONS SERVICES

TABLE 14.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	2 762.8	45.6	(100.4)	382.6	327.8	3 090.6
Common staff costs	1 284.2	25.8	(46.8)	180.7	159.7	1 443.9
TOTAL	4 047.0	71.4	(147.2)	563.3	487.5	4 534.5

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 118.4	(147.2)	-	-	(147.2)	(3.5)%

(2) Extrabudgetary resources

Total	4 534.5
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TABLE 14.40. POST REQUIREMENTS

Programme: Conference and publications services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	6	6	-	-	-	-	6	6
P-2/1	1	1	-	-	-	-	1	1
TOTAL	12	12	-	-	-	-	12	12
Other categories								
Local level	27	25	-	-	-	-	27	25
TOTAL	27	25	-	-	-	-	27	25
GRAND TOTAL	39	37	-	-	-	-	39	37

2. CONFERENCE AND PUBLICATIONS SERVICES

14.81 The purpose of this programme is to provide all necessary support services for the preparation and conduct of the official meetings under ESCWA programmes, including the sessions of the Commission and its Technical Committee, as well as the production and distribution of all official documents of the Commission whether related to conferences and meetings or other aspects of its publications programme.

14.82 This programme is carried out by the Conference Services Section under the Division of Administration. The single subprogramme, its three programme elements and their output are described below.

Subprogramme. Conference and publications services

(a) Resource requirements: regular budget: \$4,534,500 (100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

1.1 Language-related services

Services: Editorial, text processing and translation services: 6,000,000 words to be translated/revised; 4,000,000 words to be edited; 14,000,000 words to be typed, processed and proofread.

1.2 Meetings planning and servicing

Services: Servicing of approximately 28 meetings; 1,700 interpretation assignments; and 2,500 printing jobs.

1.3 Printing and distribution services

Services: Execution of approximately 2,000 artistic designs; 21,900,000 page impressions for reproduction; 100,000 pieces for distribution; and annual lists of documents and publications for compilation and issuance.

*Resource requirements (at revised 1989 rates)**Redeployment of posts*

14.83 The redeployment of two Local level posts to Administration and common services is proposed.

3. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 14.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	321.2	1.8	-	44.1	45.9	367.1
Common staff costs	149.0	1.6	-	21.0	22.6	171.6
TOTAL	470.2	3.4	-	65.1	68.5	538.7

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
473.6	-	-	-	-	-

(2) Extrabudgetary resources

-	
Total	538.7

TABLE 14.42. POST REQUIREMENTS

Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	1	-	1
TOTAL	2	2	-	-	-	1	2	3
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	3	3	-	-	-	1	3	4

3. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

14.84 Activities carried out under this programme aim at providing co-ordination and delivery of regional advisory services and management of technical assistance activities to ESCWA member States upon their request or in conjunction with technical assistance activities and prospects foreseen in the context of the priorities and the different programmes of the approved programme of work. The programme also undertakes identification, formulation of project proposals, execution and monitoring of projects financed by UNDP and other United Nations agencies, in addition to monitoring training courses, fellowships and grants.

14.85 This programme is managed by the Technical Co-operation Unit. It has one subprogramme with two programme elements.

Subprogramme. Management of technical co-operation activities

(a) Resource requirements: regular budget: \$538,700

(100.0 per cent of programme total in 1990-1991; 100.0 per cent of programme total in 1988-1989).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.3).

(c) Programme elements:

1.1 Co-ordination of advisory services

Services: In support of advisory services rendered under section 24 (Regular programme of technical co-operation) of the regular programme budget, including the preparation of reports upon completion of missions and projects.

1.2 Management of technical co-operation projects

Output: Monitoring, backstopping and evaluation of projects: UNDP (regional projects); UNIFEM (13 projects); and UNFPA (1 project). In addition, support services are provided in connection with management of training and fellowship programmes.

4. ADMINISTRATION AND COMMON SERVICES

TABLE 14.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1988-1989 appropriation	Estimated additional requirements				1990-1991 estimates
		Revaluation of 1988-1989 resource base (at revised 1989 rates)	Resource growth (at revised 1989 rates)	Inflation in 1990 and 1991	Total increase	
Established posts	6 640.3	171.7	382.4	1 030.8	1 584.9	8 225.2
General temporary assistance	22.1	0.8	-	2.8	3.6	25.7
Consultants	56.8	(7.6)	8.8	7.1	8.3	65.1
Overtime	127.9	4.9	17.2	18.4	40.5	168.4
Temporary posts	131.5	(0.1)	(131.4)	-	(131.5)	-
Common staff costs	3 151.4	86.2	117.0	486.5	689.7	3 841.1
Travel of staff	10.1	.5	-	1.3	1.6	11.7
External printing and binding	40.2	1.4	-	5.2	6.6	46.8
Data-processing contracts	161.3	6.3	12.4	22.1	40.8	202.1
Rental and maintenance of premises	979.2	38.0	(50.0)	119.1	107.1	1 086.3
Utilities	363.9	13.9	(16.4)	44.4	41.9	405.8
Rental and maintenance of equipment	337.3	12.9	-	43.2	56.1	393.4
Communications	421.9	16.3	-	54.0	70.3	492.2
Hospitality	13.5	0.5	(4.0)	1.3	(2.2)	11.3
Miscellaneous services	192.8	7.2	(32.8)	20.6	(5.0)	187.8
Supplies and materials	457.7	17.7	-	58.6	76.3	534.0
Furniture and equipment	294.1	(4.3)	100.0	39.8	135.5	429.6
Replacement of office automation equipment	-	-	84.0	10.4	94.4	94.4
Alterations and improvements	101.3	(101.3)	30.0	5.0	(66.3)	35.0
TOTAL	13 503.3	264.8	517.2	1 970.6	2 752.6	16 255.9

Analysis of real growth (at revised 1989 rates)

(1) Total revalued 1988-1989 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
13 768.1	517.2	130.0	-	387.2	2.8%

(2) Extrabudgetary resources

Total	16 255.9
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TABLE 14.44. POST REQUIREMENTS

Programme: Administration and common services

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991	1988-1989	1990-1991
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	2	3	1	-	-	-	3	3
P-3	5	5	-	-	-	-	5	5
P-2/1	3	3	-	-	-	-	3	3
TOTAL	14	15	1	-	-	-	15	15
Other categories								
Local level	101	106	-	-	1	1	102	107
TOTAL	101	106	-	-	1	1	102	107
GRAND TOTAL	115	121	1	-	1	1	117	122

4. ADMINISTRATION AND COMMON SERVICES

14.86 The overall objective of the programme is to provide administrative direction for the Commission and to establish the framework within which common services and support activities of the Commission are carried out within the rules and regulations of the United Nations Secretariat and for the benefit of both the staff and the organization.

14.87 Delivery of administrative services in ESCWA is the responsibility of the Division of Administration.

Subprogramme 1. Administrative direction

(a) Resource requirements: regular budget: \$1,138,000 (7.0 per cent of programme total in 1990-1991; 6.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

1.1 Overall administrative planning and direction of the work of the organization

Services: (a) Planning, direction and co-ordination of activities in budget and financial services, personnel services, general services and security, administrative systems development and data processing, and library services; (b) co-ordination and consultation with Headquarters on administrative matters; (c) administration of staff/management relations; (d) participation in overall policy direction of the International School of Baghdad; and (e) legal services regarding headquarters, subsidiary agreements and other related services.

Subprogramme 2. Electronic data-processing and administrative system services

(a) Resource requirements: regular budget: \$2,113,400 (13.0 per cent of programme total in 1990-1991; 12.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

2.1 Provision of data and text processing, administrative system services and facilities

Subprogramme 3. Financial services

(a) Resource requirements: regular budget: \$3,251,000 (20.0 per cent of programme total in 1990-1991; 18.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

3.1 Provision of financial and budgetary management support

Services: Provision of input for the 1992-1993 proposed programme budget and for the 1990-1991 programme budget performance reports, and review and issuance of various financial reports as follows: (a) allotment advices (500); (b) monthly trend analysis of all programmes (24); (c) monthly financial statements (24); (d) inter-office vouchers (1,250); (e) monthly payrolls for 320 staff members (24); (f) disbursement vouchers (6,000); (g) journal vouchers (1,800); (h) cheques (10,000); (i) receipt vouchers (1,200); (j) letters, memoranda and statements (2,700); (k) cables and telexes (2,000); (l) obligating documents (1,500); (m) manually controlled payee cards (600); (n) monthly bank reconciliations (144); (o) monthly cash forecasts (24); (p) trust fund proposal reviews (30); and (q) conduct General Service surveys (2).

Subprogramme 4. Personnel services

(a) Resource requirements: regular budget: \$3,251,000 (20.0 per cent of programme total in 1990-1991; 23.6 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme element:

4.1 Provision of overall personnel administration related to the work of the organization

Services: (a) Meetings of appointment and promotion bodies (200); (b) processing of personnel actions (1,900); (c) processing of payroll separation actions (130); (d) processing of travel authorizations (375); (e) processing of rental subsidy requests (340); (f) processing of requests for education grant advance and claims (340); (g) issuance and renewal of United Nations laissez-passers (230); (h) issuance of family certificates (100); (i) processing of requests for salary advance (700); (j) processing of requests for conversion of currency (50); (k) processing of special services agreements (300); (l) supervision of examinations for 160 staff members (24); (m) language courses for 100 staff mem-

bers (2,300 hours); (n) induction and staff development courses (235 hours); (o) typing, clerical accounts etc. tests for 500 candidates (300); (p) processing of medical tests and medical cases (500); (q) classification audits (100); and (r) placements through vacancy management (50).

Subprogramme 5. General services

(a) Resource requirements: regular budget: \$5,364,500 (33.0 per cent of programme total in 1990-1991; 35.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

5.1 Commercial, purchase and transport activities

Services: Organization of commercial activities, official travel, procurement of goods and services, material management and provision of local transport.

5.2 Building management

Services: Maintenance of premises and equipment and operation of the latter.

5.3 Security and safety

Services: Provision of security and safety to ESCWA premises, property and personnel.

5.4 Communication and records management

Services: Provision of communications facilities, mail services and maintenance of archives.

Subprogramme 6. Library and documentation services

(a) Resource requirements: regular budget: \$1,138,000 (7.0 per cent of programme total in 1990-1991); 6.0 per cent of programme total in 1988-1989).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

6.1 Referencing and documentation services

Services: Subscription to periodicals (1,350); acquisitions processing (4,000); binding books and periodicals (3,350); servicing users' requests and answering reference queries (8,000); pieces loaned (15,000); microfiche service (4,000); and pieces filed and shelved (50,000 per year).

6.2 Provision of automated documentation

Services: Provision of documentation, including indexing and analysis of documents (4,000); data base maintenance and exchange of information (2,000 items); development of common indexing tools (400 descriptors); technical assistance to other regional, subregional and national documentation projects (4); and issuance of bibliographic manuals and other reference materials (128 issues).

Resource requirements (at revised 1989 rates)

Conversion from temporary post

14.88 ESCWA has a permanent need for the dependable development of its information systems in support of both its substantive and its administrative programmes. The conversion of the post of the Chief of the Electronic Data-Processing Section (at the P-4 level) from temporary to established post is therefore proposed.

Redeployment of posts

14.89 The redeployment of five Local level posts to this programme is proposed - two from Conference services, one from Information services, one from Development issues and policies and one from Food and agriculture.

General temporary assistance

14.90 The estimated requirements of \$22,900 relate to replacements of General Service staff on extended sick and maternity leave and to the hiring of additional staff during peak work-load periods.

Consultants

14.91 The estimated requirements of \$58,000 are to provide for the services of a medical doctor and a legal adviser.

Overtime and night differential

14.92 The estimated requirements of \$150,000 are based on past experience and the foreseeable increase that will result from the abolition of 19 Local level posts. It will provide for an estimated 9,375 hours of overtime.

Travel of staff

14.93 The estimated requirements of \$10,400 relate to the need to maintain regular consultations with Headquarters on general administrative issues, personnel, finance, procurement and other general services functions, security, and systems development matters.

External printing and binding

14.94 The estimated requirements of \$41,600, as recommended by the Publications Board, represent the requirements for all programmes under the section.

Data-processing services

14.95 The estimated requirements of \$180,000, representing an increase of \$12,400, are for rental of computer software.

Rental and maintenance of premises

14.96 The estimated requirements of \$967,200 involve a decrease of \$50,000, which will be made possible through economies in certain services.

Utilities

14.97 The estimated requirements of \$361,400 represent a reduction of \$16,400, which is attributable to continuing economy measures.

Rental and maintenance of equipment

14.98 The estimated requirements of \$350,300 relate to maintenance of vehicles, office equipment and furniture, including related maintenance supplies. It will also cover the rental and maintenance of data-processing equipment.

Communications

14.99 The estimated requirements of \$438,200 relate to cable and telex charges, telephone, postage and pouch costs. ESCWA lacks facilities such as facsimile, voice and data transmission links and a rapid mail delivery service. The AVD circuit, which was anticipated to be operational in the current biennium, has not been installed, but is expected to be operational in the forthcoming biennium.

Hospitality

14.100 The estimated requirements of \$10,000 are entirely for official functions on the occasion of the session of the Commission, the annual celebration of United Nations Day and the intergovernmental meetings listed under the programme Policy-making organs.

Miscellaneous services

14.101 The estimated requirements of \$167,200, representing a decrease of \$32,800, relate to freight and bank charges, general insurance, advertisements and laundry and dry cleaning costs.

Supplies and materials, including library supplies

14.102 The estimated requirements of \$475,400 are based on a review and identification of needs following standard commodity classifications and the costing thereof in terms of international purchasing in bulk quantity. Of that amount, \$93,600 relates to the acquisition of books, subscriptions, and other supplies.

Furniture and equipment

14.103 The estimated requirements of \$389,800 will cover the cost of purchasing standard office furniture and equipment and new vehicles in accordance with the normal replacement programme of ESCWA. It also includes a non-recurrent provision of \$100,000 related to the phasing out of the existing telephone exchange, owing to problems encountered with its maintenance and its replacement.

Replacement of office automation equipment

14.104 A provision of \$84,000 for replacement of office automation equipment is requested. The amount has been determined in accordance with the standard adopted for this purpose at Headquarters and based on a detailed inventory of equipment.

Alterations and improvements

14.105 A non-recurrent provision of \$30,000 is requested to construct a concrete washing bay at the ESCWA complex and its connection to the main sewage network.

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