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PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Budget and programme performance of the United Nations for the
biennium 1978-1979

Report of the Secretary-General

Addendum

Section 22. Administration, Management and General Services

SECTION 22. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES

Table 22.1

(in thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
181 392.1	1 166.2	1 427.9	46.1	(3 150.5)	(510.3)	180 881.8

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
	(a) Substantive and administrative resources	
3 258.0	Technical co-operation reimbursement resources	3 467.7
1 869.0	Support to extrabudgetary administrative structures	1 836.0
52.7	Support to extrabudgetary substantive activities	52.7
539.0	United Nations Joint Staff Pension Fund	439.0
3 661.5	Consultants, travel, investment advisory service, communications and reference service	3 654.2
106.3	UNFICYP account	82.2
80.6	Trust Fund for German Language Translation	80.6
81.8	International Trade Centre	81.8
221.1	UNHCR Trust Fund and annual programme	221.1
14.0	Fund for Environment	14.0
4.0	United Nations Fund for Drug Abuse Control	4.0
143.7	Trust Fund for French Language co-ordinators	188.2
130.3	Overhead resources from agencies and delegations participating in United Nations language training activities (Geneva)	130.3
10 162.0	Total, B	10 251.8
191 554.1	Total, A and B	191 133.6

Table 22.2

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Subsections	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
A. Office of the Under-Secretary-General for Administration and Management	522.3	1.7	-	-	10.0	15.5	27.2	549.5
B. Office of Financial Services, Headquarters	8 925.9	41.0	-	-	(26.0)	(720.6)	(705.6)	8 220.3
C. Office of Personnel Services, Headquarters	8 766.7	41.1	-	-	41.5	(145.8)	(63.2)	8 703.5
D. Office of General Services, Headquarters	70 174.5	618.6	-	-	-	(273.0)	345.6	70 520.1
E. Administration, Management and Internal Audit Service	4 493.3	13.0	16.8	-	-	(77.3)	(47.5)	4 445.8
F. Electronic Data Processing and Information Systems Service	11 597.9	22.2	48.4	-	-	(1 196.5)	(1 125.9)	10 472.0
G. Administrative and Financial Services, Geneva	10 486.9	-	65.9	-	-	64.2	130.1	10 617.0
H. General Services Division, Geneva	45 459.4	335.7	814.8	-	-	(506.6)	643.9	46 103.3

Table 22.2 (continued)

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Subsections	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
I. Technical Assistance Recruitment Service, Headquarters and Geneva	559.0	-	-	-	-	(3.7)	(3.7)	555.3
J. Staff training activities (Headquarters, Geneva and the regional commissions)	4 663.0	60.9	4.7	-	(93.9)	3.5	(24.8)	4 638.2
K. Miscellaneous expenses	2 682.5	-	-	-	-	539.8	539.8	3 222.3
L. United Nations participation in jointly financed administrative activities	7 244.0	32.0	49.6	46.1	-	(248.9)	(121.2)	7 122.8
M. Administrative Services, Vienna	5 816.7	-	427.7	-	-	(532.7)	(105.0)	5 711.7
Total	181 392.1	1 166.2	1 427.9	46.1	(68.4)	(3 082.1)	(510.3)	180 881.8

Table 22.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure (in thousands of United States dollars)

Subsections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Office of the Under-Secretary-General for Administration and Management	25.0	2.2	-	-	-	-	-	27.2
B. Office of Financial Services, Headquarters	(724.6)	(8.4)	23.5	3.9	-	-	-	(705.6)
C. Office of Personnel Services, Headquarters	(77.5)	(12.7)	-	-	-	27.0	-	(63.2)
D. Office of General Services, Headquarters	(822.2)	4.3	95.8	(17.2)	636.8	448.1	-	345.6
E. Administration, Management and Internal Audit Service	(21.5)	-	(26.0)	-	-	-	-	(47.5)
F. Electronic Data Processing and Information Systems Service	(347.4)	-	-	25.0	(70.0)	44.7	(778.2)	(1 125.9)
G. Administrative and Financial Services, Geneva	228.2	(3.4)	-	-	(47.2)	(35.5)	(12.0)	130.1
H. General Services Division, Geneva	(151.8)	-	-	-	1 091.3	(295.6)	-	643.9

Table 22.3 (continued)

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

Subsections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
I. Technical Assistance Recruitment Service, Headquarters and Geneva	(4.6)	0.9	-	-	-	-	-	(3.7)
J. Staff training activities (Headquarters, Geneva and the regional commissions)	(46.4)	37.1	-	-	-	(3.8)	(11.7)	(24.8)
K. Miscellaneous expenses	-	-	-	-	-	-	539.8	539.8
L. United Nations participation in jointly financed administrative activities	(163.9)	58.3	(2.8)	(25.4)	52.5	(10.0)	(29.9)	(121.2)
M. Administrative Services, Vienna	128.6	-	-	-	(116.9)	(132.2)	15.5	(105.0)
Total	1 978.1	78.3	90.5	(13.7)	1 546.5	42.7	(276.5)	(510.3)

Table 22.4

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
A. Office of the Under-Secretary-General for Administration and Management	522.3	1.7	-	-	10.0	15.5	27.2	549.5
Total	522.3	1.7	-	-	10.0	15.5	27.2	549.5

Table 22.5

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Office of the Under-Secretary- General for Administration and Management	25.0	2.2	-	-	-	-	-	27.2
Total	25.0	2.2	-	-	-	-	-	27.2

SECTION 22. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES

A. Office of the Under-Secretary-General for Administration and Management (Increase: \$27,200)

22.1 Estimated increases in a total amount of \$41,100 under consultants for the investigation of staff grievances in the Department of Conference Services (\$10,000), under overtime for peak workload periods during the sessions of the General Assembly (\$1,900), under common staff costs due to the retirement of two senior staff members (\$27,000) and under official travel due to the need for staff to attend opening ceremonies of the Vienna International Centre (\$2,200) are offset by estimated savings of \$13,900 under established posts as a result of the encumbrance of a P-5 Professional post by a staff member at a lower level.

22.2 The additional resources for consultants were redeployed from the Office of the Assistant Secretary-General, Office of Financial Services.

Table 22.6

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

B. Office of Financial Services, Headquarters Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
1. Office of the Assistant Secretary-General (Controller)	1 030.5	3.0	-	-	(10.0)	(228.9)	(235.9)	794.6
2. Budget Division	2 157.5	10.0	-	-	-	(177.1)	(167.1)	1 990.4
3. Division for Policy Co-ordination	867.1	4.3	-	-	16.8	(83.3)	(62.2)	804.9
4. Accounts Division	3 975.3	19.8	-	-	(32.8)	(198.3)	(211.3)	3 764.0
5. Treasury Division	895.5	3.9	-	-	-	(33.0)	(29.1)	866.4
Total	8 925.9	41.0	-	-	(26.0)	(720.6)	(705.6)	8 220.3

Table 22.1

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Office of the Assistant Secretary-General (Controller)	(235.9)	-	-	-	-	-	-	(235.9)
2. Budget Division	(168.7)	-	1.6	-	-	-	-	(167.1)
3. Division for Policy Co-ordination	(62.2)	-	-	-	-	-	-	(62.2)
4. Accounts Division	(218.4)	(8.8)	15.9	-	-	-	-	(211.3)
5. Treasury Division	(39.4)	0.4	6.0	3.9	-	-	-	(29.1)
Total	(724.6)	(8.4)	23.5	3.9	-	-	-	(705.6)

B. Office of Financial Services, Headquarters

I. Programme developments

22.3 The activities of the Division for Policy Co-ordination were expanded by the transfer from the Office of the Assistant Secretary-General of the functions of the Secretariat of the Advisory Board on Compensation Claims. This transfer involved the redeployment of one P-4 post and one G-5 post. Additionally a D-1 post was transferred from the Accounts Division to the Division for Policy Co-ordination to further strengthen the latter Division.

II. Revised budget estimates (Decrease: \$705,600)

1. Office of the Assistant Secretary-General (Decrease: \$235,900)

22.4 The total projected surplus of \$235,900 is due to vacancies at the Assistant Secretary-General and senior officer levels (\$15,000), lower actual salaries than the standard rates used in the initial estimates (\$36,500), the vacancy of two Professional temporary posts (D-1 and P-3) and a General Service temporary post (\$86,300) and the postponement until 1980 of the utilization of the services of two consultants for the preparation of a financial manual (\$50,000). Savings of \$48,100 under common staff costs is anticipated. It is anticipated that the D-1 and P-3 temporary posts will be filled prior to the end of 1979. The redeployment of the two posts referred to in the preceding paragraph is reflected in the revised 1978-1979 appropriations.

2. Budget Division (Decrease: \$167,100)

22.5 The decrease is due to the vacancy in 1978 of the post of Budget Director and vacancies in 1979 at the D-1 and budget officer levels for approximately 11 months (\$171,400), offset by slight increases for overtime (\$2,700) and printing (\$1,600).

3. Division for Policy Co-ordination (Decrease: \$62,200)

22.6 Savings of \$81,700 due to lower salaries than standard rates was partially offset by the redeployment of the D-1 post referred to in paragraph 22.3 (\$16,800) and a slight overage under temporary assistance (\$2,700) in connexion with the Compensation Claims Board.

4. Accounts Division (Decrease: \$211,300)

22.7 The surplus is due to savings under established posts resulting from the redeployment of the D-1 post referred to above and to vacancies in the Professional and General Service categories (\$218,400) and under travel (\$8,800), offset by an increase in printing which was greatly underestimated in the initial estimates (\$15,900).

5. Treasury Division (Decrease: \$29,100)

22.8 Savings due to vacancies at the Professional and General Service levels and to lower actual salaries than standard rates (\$39,400) were partially offset by slight increases in respect of travel (\$400) and rental of equipment costs (\$3,900), as well as in the case of printing requirements (\$6,000).

Table 22.8

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

C. Office of Personnel Services Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeploy- ment	Other changes	Total	
1. Office of the Assistant Secretary-General	1 351.1	6.6	-	-	91.8	(38.8)	59.6	1 410.7
2. Division for Policy Co-ordination	1 525.6	7.0	-	-	-	(140.2)	(133.2)	1 392.4
3. Division of Recruitment (excluding Technical Assistance Recruitment Service)	2 260.8	9.9	-	-	(85.0)	(5.0)	(80.1)	2 180.7
4. Division of Personnel Administration	2 618.4	13.0	-	-	34.7	47.5	95.2	2 713.6
5. Medical Service	1 010.8	4.6	-	-	-	(9.3)	(4.7)	1 006.1
Total	8 766.7	41.1	-	-	41.5	(145.8)	(63.2)	8 703.5

Table 22.9

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

C. Office of Personnel Services Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Office of the Assistant Secretary-General	66.8	(7.2)	-	-	-	-	-	59.6
2. Division for Policy Co-ordination	(130.7)	(2.5)	-	-	-	-	-	(133.2)
3. Division of Recruitment (excluding Technical Assistance Recruitment Service)	(77.1)	(3.0)	-	-	-	-	-	(80.1)
4. Division for Personnel Administration	95.2	-	-	-	-	-	-	95.2
5. Medical Service	(31.7)	-	-	-	-	27.0	-	(4.7)
Total	(77.5)	(12.7)	-	-	-	27.0	-	(63.2)

C. Office of Personnel Services

1. Office of the Assistant Secretary-General

I. Programme developments

22.9 In January 1978, the functions of the Appointment and Promotion Panel, formerly carried out by Staff Services, Division of Personnel Administration, were transferred to the Office of the Assistant Secretary-General to form part of the appointment and promotion review machinery. In May 1979, the functions of the Special Assistant to the Assistant Secretary-General were separated from those of the Executive Officer, resulting in the borrowing of a P-3 post from the Training and Examinations Service.

II. Revised budget estimates (Increase: \$59,600)

22.10 Although savings of \$9,300 are expected under established posts, an increase of \$25,300 will be incurred under common staff costs. An increase of \$45,800 is anticipated under general temporary assistance stemming, in part, from the need to provide the Panel to Investigate Allegations of Discriminatory Treatment, which was established by the General Assembly under resolution 31/26 of 3 December 1976, with secretarial assistance that could not be found from within existing resources, and in part from the higher than standard costs of the salaries of the incumbents of the General Service posts allocated under this heading. An overexpenditure of \$5,000 arose under overtime, mainly with respect to the requirements of the UNIS Board and the Appointment and Promotion Board and Committee. Against these increases, savings in the amount of \$7,200 are expected under travel.

2. Division for Policy Co-ordination

Revised budget estimates (Decrease: \$133,200)

22.11 Savings of \$117,800 are expected under established posts as a result of the incumbency of a P-4 post at a lower level, the vacancy of a P-2 post and delays in recruitment. Further savings are also expected under common staff costs (\$27,000) and under travel (\$2,500). As a partial offset to these savings, increases of \$11,100 under temporary assistance and \$3,000 under overtime are anticipated.

3. Division of Recruitment (excluding Technical Assistance Recruitment Service)

I. Programme developments

22.12 Following a review of the respective workloads, it was felt necessary to continue the loan of a P-4 post to the Division of Personnel Administration.

II. Revised budget estimates (Decrease: \$80,100)

22.13 Net savings under established posts and common staff costs in a total amount of \$92,800 are expected due to the loan of a P-4 post cited above, and due to lower actual salaries than provided by the standard rates. A further saving of \$3,000 is expected under travel. These savings are partially offset by higher than foreseen requirements under temporary assistance to cover replacements of staff on extended sick and maternity leave, and to meet peak workload demands (\$15,700).

4. Division of Personnel Administration

Revised budget estimates (Increase: \$95,200)

22.14 Additional requirements of \$125,500 arise under established posts mainly as a result of the borrowing of a P-4 post from the Division of Recruitment and a P-3 post from the Training and Examinations Service. In addition, an overexpenditure of \$17,500 is expected under temporary assistance due to unforeseen maternity leave replacements and peak workload requirements, as well as of \$1,000 under overtime. As an offset to these increases savings of \$48,800 are expected.

5. Medical Service

Revised budget estimates (Decrease: \$4,700)

22.15 Additional requirements under established posts (\$5,400) are more than offset by savings under common staff costs (\$37,100). Net additional resources in the amount of \$27,000 under supplies and equipment are required for the purchase of filing cabinets and related supplies to permit implementation of an AMS recommendation in regard to the filing of medical records.

Table 22.10

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
D. Office of General Services, Headquarters	33 645.6	164.6	-	-	-	(903.9)	(739.3)	32 906.3
1. Direct programme costs:								
Salaries, common staff costs, travel and printing	16 695.0	242.6	-	-	-	(315.7)	(73.1)	16 621.9
2. Common services not distributed to programmes:	9 039.9	3.6	-	-	-	(598.6)	(595.2)	8 444.7
(a) General operating expenses								
Rental and maintenance of premises	874.4	-	-	-	-	324.8	324.8	1 199.2
Utilities	5 017.1	137.8	-	-	-	430.2	568.0	5 585.1
Rental and maintenance of furniture and equipment	1 796.3	70.0	-	-	-	308.1	378.1	2 174.4
Communications	501.3	-	-	-	-	34.2	34.2	535.5
Conference servicing costs								
Miscellaneous services	33 924.0	454.0	-	-	-	182.8	636.8	34 560.8
Subtotal, General operating expenses	1 087.3	-	-	-	-	457.7	457.7	1 545.0
(b) Supplies and materials	1 517.6	-	-	-	-	(9.6)	(9.6)	1 508.0
(c) Acquisition of furniture and equipment	36 528.9	454.0	-	-	-	630.9	1 084.9	37 613.8
Total, common services	70 174.5	618.6	-	-	-	(273.0)	345.6	70 520.1

Table 22.11

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

D. Office of General Services, Headquarters	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Direct programme costs:								
(a) Office of the Assistant Secretary-General	(1.7)	3.3	-	(0.2)	-	-	-	1.4
(b) Records Management Service	(77.6)	-	97.8	(14.8)	-	-	-	5.4
(c) Buildings Management Service	(55.3)	-	(1.1)	-	-	-	-	(56.4)
(d) Security and Safety Service	(260.1)	1.2	-	-	-	-	-	(258.9)
(e) Purchase and Transportation Service	(267.6)	-	-	(2.2)	-	-	-	(269.8)
(f) Field Operations Service	(102.9)	(0.2)	(0.9)	-	-	-	-	(104.0)
(g) Communications Service	(57.0)	-	-	-	-	-	-	(57.0)
	(822.2)	4.3	95.8	(17.2)	-	-	-	(739.3)
2. Common services not distributed to programmes	-	-	-	-	636.8	448.1	-	1 084.9
Total (a) and (b)	(822.2)	4.3	95.8	(17.2)	636.8	448.1	-	345.6

D. Office of General Services, Headquarters

Revised budget estimates (Increase: \$345,600)

22.16 As indicated in table 22.10 above, net additional requirements of \$345,600 are anticipated as a result of a total increase of \$618,600 due to the higher than anticipated effects of inflation on the requirements for salaries (\$164,600) and general operating expenses (\$454,000), largely offset by a net decrease of \$273,000 under other changes.

22.17 The increase of \$164,600 attributed to inflation under salaries results from increases granted to staff members in the General Service, Manual Worker and Professional categories during the latter part of 1979. The increases due to inflation under general operating expenses is discussed below under the relevant major object of expenditure heading.

1. Direct programme costs

Salaries and common staff costs (Decrease: \$822,200)

22.18 The decrease under this heading consists of reduced requirements in a total amount of \$1,140,800 under established posts and common staff costs (\$1,065,800) general temporary assistance (\$50,000), and lump-sum temporary assistance (\$25,000), partly offset by an increase of \$318,600 under overtime.

22.19 The reduced requirements in the amount of \$1,065,800 under established posts and common staff costs are mainly due to lower than standard salary and common staff costs.

22.20 The reduced requirements in the amount of \$50,000 under general temporary assistance is attributed to delayed recruitment in connexion with the staffing of the Co-ordination Unit, Vienna, recourse to overtime rather than temporary assistance in the Buildings Management Service and a lower than anticipated incidence of sick and maternity leave in the other Services.

22.21 The reduced requirements in the amount of \$25,000 under lump-sum temporary assistance result from a slower than anticipated rate of implementation of the records decentralization programme. Provision for the continuation of this programme has been made in the 1980-1981 programme budget.

22.22 The additional requirements in the amount of \$318,600 under overtime are related to the increased workload in the Records Management and Buildings Management Services. In the Records Management Service the increase is attributed to a significant increase in the pouch and mail operations workload and the new policy on compensation for messengers introduced with effect from 1 January 1979. In the Buildings Management Service, the increase is mainly due to extensive office partition relocation work as a result of the restructuring of the economic and social activities, overtime for information clerks because of resumed and special sessions, utilization of personnel for the relocation of the archives from the Long Island City warehouse, and additional demands on the Service in connexion with the visit of His Holiness The Pope.

Travel (Increase: \$4,300)

22.23 The increase under this heading is due to unforeseen requirements for the travel of a librarian from Geneva to Vienna in connexion with the occupancy of

the Vienna International Centre and the travel of a Security Officer in connexion with a training programme.

Printing (Increase: \$95,800)

22.24 The increase is due entirely to under-budgeting in respect of external printing requirements in the 1976-1977 biennium as a result of which work has been carried forward into the current biennium.

Contractual services (Decrease: \$17,200)

22.25 The decrease is due to the surrender of funds appropriated for contractual services in connexion with the records decentralization programme and savings anticipated in the cost of contractual services in connexion with the automated purchase and payment system.

2. Common services not distributed to programmes (Increase: \$1,084,900)

22.26 The increased requirements under this heading are based on actual expenditures and obligations for the major part of the biennium and an analysis of minimum requirements necessary for the maintenance of essential services during the remainder of the biennium. The net increase of \$1,084,900 consists of \$454,400 due to higher than anticipated rates of inflation and \$630,900 due to other changes. Total changes as indicated in table 22.10 above, after including increases due to inflation, are described by main objects of expenditure in the following paragraphs.

General operating expenses (Increase: \$636,800)

22.27 A net decrease of \$73,100 under rental and maintenance of premises is the result of decreases under rental of premises (\$365,000) due to lower than anticipated rates of inflation and to the charging of extrabudgetary sources with their appropriate share of rental charges, to savings under cleaning services (\$41,600) due to a reduction in the cleaning areas during construction, and to the surrender of funds incorrectly appropriated under general operating expenses in connexion with the consolidated statement of conference services at the thirty-second session (\$41,000), partly offset by increases under supplies for maintenance of premises (\$60,300), miscellaneous maintenance services (\$114,600), electrical maintenance (\$136,900) and elevator operation and maintenance (\$62,700).

22.28 Of the increase of \$60,300 under supplies for maintenance of premises, \$30,300 is attributed to inflation and the remainder to increased requirements. The entire increase of \$114,600 under miscellaneous maintenance is attributed to inflation, specifically to cost increases for maintaining outside premises and for garbage removal. Of the increase of \$136,900 under electrical maintenance, \$55,000 is attributed to the inflationary effect of an 8 per cent increase in wages and fringe benefits and the remainder to overtime work associated with urgent unforeseen repair work. The increase of \$62,700 under elevator operation and maintenance is due mainly to the inflationary effect of an 8 per cent increase in the wage and fringe benefits of the maintenance staff.

22.29 A total decrease of \$595,200 under utilities is the result of decreases under electricity (\$77,400) and steam (\$382,400) due to a combination of mild weather,

non-use of conference rooms because of construction, and the adoption of energy conservation measures and under sewer and water (\$139,000) resulting from the erratic billing pattern of the New York City authorities. These decreases are offset by an increase of \$3,600 under requirements for gas.

22.30 A net increase of \$324,800 under rental and maintenance of furniture and equipment is the result of an increase of \$384,100 under rental and maintenance of office equipment, due entirely to a 30 per cent annual rate of increase during 1978-1979 in the number of photocopies made, slightly offset by a decrease of \$59,300 under local transportation, due to less utilization than anticipated of the staff entitlement to reimbursement of taxi expenses.

22.31 A total increase of \$568,000 under communications results from increases under telephone rentals (\$43,800) due to an increase in rental charges effective 6 January 1978, under long-distance telephone calls (\$445,300) due mainly to underestimation and increased use of this facility, and under pouches (\$252,300) due to the combined effect of air-freight rate increases and a 14 per cent volume increase, partly offset by decreases under rental of the New York-Geneva Circuit (\$45,000), under local telephone messages (\$50,100) due to overestimation of the effects of the change from flat rate to timed service, and under postage (\$78,300) due to lower utilization of this facility.

22.32 An increase of \$378,100 under conference servicing costs is attributed entirely to costs for telecommunications engineering services due to an 8 per cent increase in salaries and fringe benefits and the need to increase the number of technicians in order to service adequately the current meeting schedule and to keep abreast of maintenance schedules in order to reduce overtime and the level of accumulated annual leave.

22.33 An increase of \$34,200 under miscellaneous services is the result of increases under insurance premiums (household and personal effects) (\$80,000) estimated to be required to provide for the costs associated with the transfer of UNCITRAL and CSDHA to Vienna in late 1979, and under miscellaneous services (\$3,800) partly offset by a decrease of \$49,600 under office removal expenses due to the postponement of certain planned office relocations.

Supplies, materials, furniture and equipment (Increase: \$448,100)

22.34 An increase of \$457,700 under supplies and materials results from increases under other expendable office supplies (\$120,300), under stencils, duplicating masters and supplies (\$75,000), under photocopy paper and supplies (\$119,700), under telecommunications equipment supplies (\$6,000) and under miscellaneous supplies (\$136,700).

22.35 The increase of \$120,300 under other expendable office supplies is attributed to a recent policy decision whereby charges to non-United Nations reimbursable accounts or reimbursable United Nations accounts of less than \$20 are now required to be absorbed, and the need to increase present inventory levels to meet the essential needs of the Organization for the rest of 1979.

22.36 The increase of \$75,000 under stencils, duplicating masters and supplies is attributed to the slower than anticipated introduction of word-processing equipment. The increase of \$119,700 under photocopy paper and supplies is

required for the same reasons given above in paragraph 22.30 in connexion with the rental and maintenance of office equipment. The increase of \$136,700 under miscellaneous supplies is attributed to the need to acquire a full year's supply of pouch bags in 1979.

22.37 The increase of \$457,700 under supplies and materials is off-set by a decrease of \$9,600 under furniture and equipment.

Table 22.12

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
E. Administrative Management and Internal Audit Services								
1. Administrative Management Service, Headquarters	1 518.4	4.8	-	-	-	(83.4)	(78.6)	1 439.8
2. Internal Audit Service, Headquarters	1 801.1	7.2	-	-	-	(75.3)	(68.1)	1 733.0
3. Internal Audit Service, Geneva	1 173.8	1.0	16.8	-	-	81.4	99.2	1 273.0
Total	4 493.3	13.0	16.8	-	-	(77.3)	(47.5)	4 445.8

Table 22.13

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
E. <u>Administrative Management and Internal Audit Services</u>								
1. Administrative Management Service, Headquarters	(52.6)	-	(26.0)	-	-	-	-	(78.6)
2. Internal Audit Service, Headquarters	(68.1)	-	-	-	-	-	-	(68.1)
3. Internal Audit Service, Geneva	99.2	-	-	-	-	-	-	99.2
Total	(21.5)	-	(26.0)	-	-	-	-	(47.5)

1. Administrative Management Service, Headquarters

Revised budget estimates (Decrease: \$78,600)

22.38 An estimated surplus in a total amount of \$80,100 under established posts (\$45,100) primarily due to the encumbrance of posts by staff at lower levels, under general temporary assistance (\$9,000) and under external printing (\$26,000) due to the postponement of the printing of the Organization Manual until the 1980-1981 biennium is reduced by additional requirements under common staff costs (\$1,500).

2. Internal Audit Service, Headquarters

Revised budget estimates (Decrease: \$68,100)

22.39 An estimated surplus of \$89,700 under established posts as a result of higher than anticipated vacancies has been reduced by additional requirements of \$21,600 under common staff costs due to the retirement of two senior staff members.

3. Internal Audit Service, Geneva

Revised budget estimates (Increase: \$99,200)

22.40 Estimated additional requirements in the total amount of \$99,200 are anticipated under salaries (\$57,800) due to higher than average costs for staff in both Professional and General Service categories and common staff costs (\$41,400) as a result of the high number of dependants associated with staff in this programme.

Table 22.14

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

F. <u>Electronic Data Processing and Information Systems Service</u>	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
1. Office of the Director and New York Computing Centre	7 396.2	21.7	-	-	-	(369.4)	(347.7)	7 048.5
2. Inter-Organization Board for Information Systems and Related Activities	499.3	0.5	7.2	-	-	(85.9)	(78.2)	421.1
3. International Computing Centre, Geneva	3 702.4	-	41.2	-	-	(741.2)	(700.0)	3 002.4
Total	11 597.9	22.2	48.4	-	-	(1 196.5)	(1 125.9)	10 472.0

Table 22.15

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

F. Electronic Data Processing and Information Systems Service	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Office of the Director and New York Computing Centre	(347.4)	-	-	25.0	(70.0)	44.7	-	(347.7)
2. Inter-Organization Board for Information Systems and Related Activities	-	-	-	-	-	-	(78.2)	(78.2)
3. International Computing Centre, Geneva	-	-	-	-	-	-	(700.0)	(700.0)
Total	(347.4)	-	-	25.0	(70.0)	44.7	(778.2)	(1 125.9)

F. Electronic Data Processing and Information Systems Service

1. Office of the Director and New York Computing Centre

I. Programme developments

22.41 The work programme and output of the Office of the Director and the New York Computing Centre were described in the revised estimates under Section 22F, Electronic Data Processing and Information Systems Service (A/C.5/32/37), based on computer-based information systems which were approved for the biennium by the Interdepartmental Information Systems Board.

22.42 In June 1979, a newer and more powerful central processing unit was installed in the New York Computing Service within existing budgetary provisions in order to provide additional capacity for peak intervals of the present workload and to provide sufficient computer resources to meet the growing requirements for computer support in the next biennium, thereby postponing until 1981 the need for additional upgrading of the central processor.

II. Revised budget estimates (Decrease: \$347,700)

22.43 Total estimated surplus of \$428,100 under established posts (\$214,400) and common staff costs (\$133,000) resulting from delays in filling vacant posts, under general temporary assistance (\$10,700) and under rental and maintenance of equipment (\$70,000) is offset by estimated additional requirements of \$80,400 under overtime (\$10,700), under data processing contracts for systems design and development (\$25,000) and under supplies (\$44,700).

2. Inter-Organization Board for Information Systems and Related Activities

I. Programme developments

22.44 During the course of the biennium, as a consequence of General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations system and the measures undertaken by ACC to streamline its subsidiary bodies, the work programme of the Inter-Organization Board for Information Systems and Related Activities (IOB) was modified. As a result, a number of work projects planned for the 1978-1979 biennium were changed to permit a full integration of the work of IOB with that of the consultative committees. These adjustments to the work programme resulted in reduced resource requirements.

II. Revised budget estimates (Decrease: \$78,200)

22.45 The estimated total requirements for the IOB decreased by a net amount of \$172,800 from \$1,236,300 to \$1,063,500.

22.46 Total estimated decreases of \$186,900 under general temporary assistance (\$6,200), under consultants (\$119,100), under common staff costs (\$13,500), under travel on official business (\$17,800), under contractual services (\$24,700) and

under general operating expenses (\$5,600) are offset by estimated additional requirements of \$14,100 under established posts, primarily as a result of a lower than anticipated vacancy rate.

22.47 The total revised requirements break down as follows:

	\$
Salaries and common staff costs	663,300
General temporary assistance	37,500
Consultants	134,600
Official travel	56,200
Contractual services	155,500
General operating expenses	<u>16,400</u>
	<u>1,063,500</u>

22.48 The estimated share of the United Nations is decreased by \$78,200 from \$499,300 to \$421,100, representing approximately 39.6 per cent of the total revised requirements of \$1,063,500.

3. International Computing Centre, Geneva (Decrease: \$700,000)

22.49 A surplus of \$700,000 is expected in respect of the cost of usage by the United Nations of the facilities of the Centre. This is due primarily to (a) an adjustment in the scale of charges by the Centre at the end of 1977 which resulted in a surplus that was carried forward into the 1978-1979 biennium, and (b) a reduction in the planned usage of the services of the Centre by the Statistical Office and by UNCTAD.

Table 22.16

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

G. Administrative and Financial Services, Geneva Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
1. Office of the Director	357.8	-	1.9	-	-	(11.1)	(9.2)	348.6
2. Management Improvement Section ^{a/}	1 419.2	-	10.2	-	-	(20.5)	(10.3)	1 408.9
3. Fellowships Section	301.4	-	-	-	-	24.4	24.4	325.8
4. Budget Division	962.8	-	7.4	-	-	(21.3)	(13.9)	948.9
5. Finance Division	2 719.9	-	19.3	-	-	53.2	72.5	2 792.4
6. Personnel Division	4 725.8	-	27.1	-	-	39.5	66.6	4 792.4
Total	10 486.9	-	65.9	-	-	64.2	130.1	10 617.0

^{a/} Formerly Administrative Systems Section.

Table 22.17

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

G. Administrative and Financial Services, Geneva	Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
	1. Office of the Director	(9.2)	-	-	-	-	-	-	(9.2)
	2. Management Improvement Section a/	76.7	(4.3)	-	-	(47.2)	(35.5)	-	(10.3)
	3. Fellowships Section	24.6	(0.2)	-	-	-	-	-	24.4
	4. Budget Division	(13.9)	-	-	-	-	-	-	(13.9)
	5. Finance Division	73.2	(0.7)	-	-	-	-	-	72.5
	6. Personnel Division	76.3	1.9	-	-	-	-	(12.0)	66.2
	Total	226.2	(3.4)	-	-	(47.2)	(35.5)	(12.0)	190.1

a/ Formerly Administrative Systems Section.

G. Administrative and Financial Services, Geneva

I. Programme developments

22.50 Pursuant to General Assembly resolution 33/143, a job classification system for General Service staff has been developed in close co-operation with staff representatives, and finalized in June 1979. Since then, the actual classification exercise has started. It is expected that the classification of all United Nations Offices at Geneva General Service posts will be completed during the 1980-1981 biennium. This operation will be reviewed by a Joint Committee on Classification which was set up to devise the classification system and ensure its proper implementation.

22.51 Preparatory work has been initiated in connexion with the new General Service salary survey at Geneva to be undertaken under the auspices of the International Civil Service Commission in 1980. An interagency technical working group has been established with Administrative and Financial Services staff representing the United Nations Office at Geneva. Regular consultations with staff representatives are also scheduled. This work is expected to last through 1980.

22.52 The transfer of the current payroll system for short-term staff members and General Service staff at field duty stations to an integrated computerized processing system was initiated at the end of 1978 and should be completed during the first quarter of 1980. In addition, the conversion of the General Ledger system to the Headquarters' system is well advanced and it is expected that the new system will be operational in the United Nations Office at Geneva for the next biennium. This standardization will allow greater interface with Headquarters' accounting system.

22.53 As indicated under section 5 in paragraph 5D.2, the Fellowships Section was transferred to the Department of Technical Co-operation for Development on 1 July 1978.

II. Revised budget estimates (Increase: \$130,000)

1. Office of the Director (Decrease: \$9,200)

22.54 Expected savings of \$14,200 under salaries, reflecting the fact that actual salary levels are below standards, are partially offset by an increase of \$5,000 in common staff costs.

2. Management Improvement Section (Decrease: \$10,300)

22.55 A net increase under established posts (\$45,700) is expected due mainly to the fact that the budgeted turnover rate did not occur. A net increase in common staff costs (\$54,800) is also expected. Overtime for the Section is expected to show a deficit (\$20,600) stemming from the previously unanticipated requirement to meet deadlines in regard to the year-end accounts, Pension Fund closings and payroll. These overexpenditures are more than offset by savings arising under rental and maintenance of equipment (\$47,200), temporary assistance (\$44,400), supplies (\$34,000), travel (\$4,300) and equipment (\$1,500).

3. Fellowships Section (Increase: \$24,400)

22.56 The additional requirements of \$24,400 relate to the period from 1 January 1978 to 1 July 1978 and reflect higher actual salaries than provided for by the application of the standard rates.

4. Budget Division (Decrease: \$13,900)

22.57 Although some 19 months of vacancy at the Professional level have arisen in this Division, the actual level of salaries exceeded the standard costs, leading to an expected increase under established posts of \$35,600, offset by savings under common staff costs in the amount of \$49,500.

5. Finance Division (Increase: \$72,500)

22.58 While there are savings due to vacancies in this Division, the margin by which the level of actual salaries are expected to exceed the standard costs is greater, leading to an anticipated over-expenditure for salaries of \$48,300. Stemming chiefly from expenditures in connexion with the education grant, anticipated additional requirements for common staff costs amount to \$55,900. These increases are partially offset by savings under temporary assistance in the amount of \$31,000 and by minor savings of \$700 under travel.

6. Personnel Division (Increase: \$66,600)

22.59 Additional requirements under established posts amount to \$86,700. While the vacancy situation more than covered the budgeted turnover factor, the increase for established posts stems from the gap between actual salary levels and the standards reflected in the appropriations. Other increases occur under common staff costs (\$23,700), overtime (\$6,400) and travel (\$1,800). These over-expenditures are partially offset by savings under temporary assistance (\$40,000) and the actual share of the United Nations in the Joint Medical Service (\$33,500).

22.60 The Day-Care Centre at Geneva, established in March 1976, has been supported by subventions of the three major Geneva-based organizations (United Nations, ILO and WHO) in the amount of approximately 100,000 Swiss francs per annum, shared in nearly equal parts by the three organizations. Among other entities, the City of Geneva supports the Centre by renting the building at a concessionary rate. Despite these initiatives the Centre operates at a loss. A concerted effort to redress this situation is being made by the three main Geneva-based organizations and the City of Geneva, among others, in which connexion and as a first step WHO has made a special one-time subvention of 30,000 Swiss francs. The ILO will make a similar subvention subject to the approval of its governing body in early 1980. It is proposed that the United Nations participate in this joint endeavour, for which purpose an additional amount of \$21,500 has been included under this heading.

Table 22.1^a

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

H. General Services Division, Geneva Programmes	Revised appropria- tions 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeploy- ment	Other changes	Total	
1. Direct programme costs Salaries, common staff costs and travel	27 651.3	-	454.3	-	-	(606.1)	(151.8)	27 499.5
2. Common services not distributed to programmes								
(a) General operating expenses								
Rental and maintenance of premises	5 438.3	-	88.0	-	-	-	88.0	5 526.3
Utilities	3 892.8	335.7	90.5	-	-	(33.5)	392.7	4 285.5
Rental and maintenance of furniture and equipment	832.8	-	9.9	-	-	-	9.9	842.7
Communications	3 548.0	-	104.4	-	-	533.0	637.4	4 185.4
Miscellaneous services	1 144.4	-	13.3	-	-	(50.0)	(36.7)	1 107.7
Subtotal, General operating expenses	14 856.3	335.7	306.1	-	-	449.5	1 091.3	15 947.6
(b) Supplies and materials	1 464.9	-	32.6	-	-	(100.0)	(67.4)	1 397.5
(c) Acquisition of furniture and equipment	1 486.9	-	21.8	-	-	(250.0)	(228.2)	1 258.7
Total, Common services	17 808.1	335.7	360.5	-	-	99.5	795.7	18 603.8
GRAND TOTAL	45 459.4	335.7	814.8	-	-	(506.6)	643.9	46 103.3

Table 22.19

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

H. General Services Division, Geneva	Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Direct programme costs									
	(a) Office of the Chief	43.3	-	-	-	-	-	-	43.3
	(b) Buildings and Engineering Branch	282.3	-	-	-	-	-	-	282.3
	(c) Security Section	(565.6)	-	-	-	-	-	-	(565.6)
	(d) Purchase, Transportation and General Operations Branch	88.2	-	-	-	-	-	-	88.2
		(151.8)	-	-	-	-	-	-	(151.8)
2. Common services not distributed to programmes		-	-	-	-	1 091.3	(295.6)	-	795.7
	Total	(151.8)	-	-	-	1 091.3	(295.6)	-	643.9

H. General Services Division, Geneva

Revised budget estimates (Increase: \$643,900)

22.61 As indicated in table 22.18 above, net additional requirements of \$643,900 are anticipated, resulting from the net effect of an increase of \$335,700 due to a higher rate of inflation than anticipated for utilities, an increase of \$814,800 due to differences between actual and expected rates of exchange, and a decrease of \$506,600 due to other changes.

1. Direct programme costs

Salaries and common staff costs (Decrease: \$151,800)

22.62 The net decrease under this heading consists of net decreases (after exchange rate adjustments) in a total amount of \$490,800 under established posts due mainly to a relatively large number of General Service staff at lower than average grade levels (\$219,300), under general temporary assistance due to a lower than anticipated incidence of sick leave (\$4,600) and under lump-sum temporary assistance due to a combination of actual expenditure at lower than standard rates, higher than average vacancy rates and savings resulting from the need to resort to overtime rather than temporary assistance (\$266,900). These reduced requirements are partly offset in a total amount of \$339,000 under common staff costs due to higher than standard costs attributable mainly to a higher incidence of separations of staff (\$173,200) and under overtime which in light of several vacancies, had to be resorted to instead of temporary assistance, in order to maintain essential security and maintenance services (\$165,800).

2. Common services not distributed to programmes (Increase: \$795,700)

22.63 The total increase of \$795,700 under this heading is the result of additional requirements due to higher than anticipated rates of inflation for utilities (\$335,700), differences between actual and expected rates of exchange (\$360,500) and a net increase of \$99,500 due to other changes. These changes are described by main object of expenditure in the following paragraphs.

General operating expenses (Increase: \$1,091,300)

22.64 An increase of \$88,000 under rental and maintenance of premises is due entirely to the difference between actual and expected rates of exchange.

22.65 A net increase of \$392,700 under utilities is the result of increases due to higher than anticipated rates of inflation for heating oil (\$335,700) and differences between actual and projected rates of exchange (\$90,500), slightly reduced by an anticipated decrease of \$33,500 expected to result from energy conservation measures. The average price per ton for heating oil during May to July 1979 represents an increase of 140 per cent over the unit price on which the current budget estimates are based; price increases have also been experienced for electricity and water but it is estimated that these can be absorbed.

22.66 The increase of \$9,900 under rental and maintenance of equipment is due entirely to differences between actual and expected rates of exchange.

22.67 The total increase of \$637,400 under communications is the result of increases due to differences in actual and expected rates of exchange (\$104,400) and other changes (\$533,000) due to the under-estimation of the significant increases in the volume of postage and pouches and usage of cables, telex and telephones that have arisen during the biennium.

22.68 The projected increases described above are offset by a net decrease under miscellaneous services (\$36,700).

Supplies, materials, furniture and equipment (Decrease: \$295,600)

22.69 Decreases under supplies and materials (\$67,400) and acquisition of furniture and equipment (\$228,200) represent a planned slow-down in purchasing activities, a reduction of stock levels and a delay in replacement programmes in an attempt to reduce the projected increases under general operating expenses.

Table 22.20

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

I. Technical Assistance Recruitment Service, Headquarters and Geneva Programmes	Revised appropri- ations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeploy- ment	Other changes	Total	
1. Headquarters	323.6	-	-	-	-	(8.1)	(8.1)	315.5
2. Geneva	235.4	-	-	-	-	4.4	4.4	239.8
Total	559.0	-	-	-	-	(3.7)	(3.7)	555.3

Table 22.21

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

I. Technical Assistance Recruitment Service, Headquarters and Geneva Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Headquarters	(9.4)	1.3	-	-	-	-	-	(8.1)
2. Geneva	4.8	(0.4)	-	-	-	-	-	4.4
Total	(4.6)	0.9	-	-	-	-	-	(3.7)

I. Technical Assistance Recruitment Service (Headquarters and Geneva)

I. Programme developments

22.70 As indicated under section 5 in paragraph 5D.2, the Technical Assistance Recruitment Service was transferred to the Department of Technical Co-operation for Development on 1 July 1978 in conjunction with the restructuring of the economic and social sectors of the United Nations.

II. Revised estimates (Decrease: \$3,700)

22.71 The net decrease results principally from savings under established posts due to vacancies.

Table 22.22

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

J. Staff training activities	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
<u>1. Headquarters</u>								
(a) Office of the Chief	362.0	0.5	-	-	-	-	(10.4)	352.1
(b) Occupational training	1 068.0	4.4	-	-	(10.0)	-	9.0	1 071.4
(c) Staff language training	1 504.8	38.6	-	-	(83.9)	-	(8.2)	1 451.3
(d) Competitive examinations and tests	283.2	0.9	-	-	-	-	27.0	311.1
Subtotal, 1	3 218.0	44.4	-	-	(93.9)	-	17.4	3 185.9
<u>2. Geneva</u>	1 155.5	-	4.7	-	-	-	(4.5)	1 155.7
<u>3. Regional offices</u>								
(a) Economic and Social Commission for Asia and the Pacific (ESCAP)	30.0	-	-	-	-	-	(0.2)	29.8
(b) Economic Commission for Latin America (ECLA)	42.3	16.5	-	-	-	-	(3.5)	55.3
(c) Economic Commission for Africa (ECA)	197.1	-	-	-	-	-	(0.2)	196.9
(d) Economic Commission for Western Asia (ECWA)	20.1	-	-	-	-	-	(5.5)	14.6
Subtotal, 3	289.5	16.5	-	-	-	-	(9.4)	296.6
Total, 1, 2 and 3	4 663.0	60.9	4.7	-	(93.9)	-	3.5	4 638.2

Table 22.23

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

J. Staff training activities	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
<u>1. Headquarters</u>								
(a) Office of the Chief	(9.9)	-	-	-	-	-	-	(9.9)
(b) Occupational training	(2.0)	-	-	-	-	2.1	3.3	3.4
(c) Staff language training	(63.5)	-	-	-	-	10.0	-	(53.5)
(d) Competitive examinations and tests	(9.6)	37.5	-	-	-	-	-	27.9
Subtotal, 1	(85.0)	37.5	-	-	-	12.1	3.3	(32.1)
<u>2. Geneva</u>	9.3	(0.4)	-	-	-	(8.7)	-	0.2
<u>3. Regional offices</u>								
(a) Economic Commission for Asia and the Pacific (ESCAP)	(0.2)	-	-	-	-	-	-	(0.2)
(b) Economic Commission for Latin America (ECLA)	15.1	-	-	-	-	(2.1)	-	13.0
(c) Economic Commission for Africa (ECA)	14.8	-	-	-	-	-	(15.0)	(0.2)
(d) Economic Commission for Western Asia (ECWA)	(0.4)	-	-	-	-	(5.1)	-	(5.5)
Subtotal, 3	29.3	-	-	-	-	(7.2)	(15.0)	7.1
Total, 1, 2 and 3	(46.4)	37.1	-	-	-	(3.8)	(11.7)	(24.8)

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

I. Programme developments

22.72 At its thirty-third session the General Assembly requested, in resolution 33/143, that the movement of staff from the General Service to the Professional category should be conducted exclusively through competitive methods of selection. As a result, a competitive examination for promotion to the Professional category was prepared and organized in 1979.

22.73 A training programme for English and French translators/préçis-writers was initiated at the Economic Commission for Africa, with the first course being completed in May 1979. The second course, beginning in October 1979, is scheduled for completion in June 1980.

II. Revised budget estimates (Decrease: \$24,800)

1. Headquarters (Decrease: \$32,100)

22.74 A total saving of \$145,600 under salaries and common staff costs is expected, due to the loan of a P-3 post to the Division of Personnel Administration at Headquarters, the loan of one P-2 post to the United Nations Office at Geneva, general vacancies of posts during the biennium and lower common staff costs than provided for by the application of standard rates.

22.75 Offsetting these savings are expected increases under general temporary assistance (\$56,400), stemming largely from a raise in the hourly rate paid to language teachers (\$20.50 to \$22 per hour), and an increase of \$37,500 under travel which has arisen in connexion with the travel of eligible candidates in information centres to regional examination centres for the purpose of sitting for the competitive examination referred to in paragraph 22.72 above. Other increases are anticipated under overtime (\$4,200), under furniture and equipment (\$12,100), for the purchase of a new language laboratory and in respect of professional studies-fellowships (\$3,300).

2. Geneva (Increase: \$200)

22.76 Although salaries and common staff costs involve an estimated increase of \$149,800 due to the absence of any vacancies and the divergence between the actual level of salaries and the standard rates reflected in the appropriations, this increase was offset by savings under language training (\$27,000), the interpreter training programme (\$82,500), career development (\$31,000), travel (\$400) and furniture and equipment (\$8,700).

3. Regional commissions (Increase: \$7,100)

22.77 A total increase of \$31,500 is expected under general temporary assistance, offset in part by savings under fellowships (\$15,000), under furniture and equipment (\$7,200) and under consultants (\$2,200).

Table 22.24

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

K. <u>Miscellaneous expenses</u> Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeploy- ment	Other changes	Total	
1. Contributions to after- service health insurance scheme	1 078.4	-	-	-	-	362.2	362.2	1 440.6
2. Compensatory payments	445.7	-	-	-	-	134.6	134.6	580.3
3. General insurance	346.3	-	-	-	-	47.3	47.3	393.6
4. Bank charges	21.8	-	-	-	-	(4.3)	(4.3)	17.5
5. Net loss on currency exchange	790.3	-	-	-	-	-	-	790.3
Total	2 682.5	-	-	-	-	539.8	539.8	3 222.3

K. Miscellaneous expenses

Contribution to after-service health insurance scheme (Increase: \$362,200)

22.78 The total increase under this heading reflects in part the fact that participation in the scheme grew more rapidly in 1978 and 1979 than anticipated. Also reflected is the effect of an approved premium increase in 1979, together with an upward revision of the rates of premium subsidy to be paid by the Organization in order to maintain the equal sharing of costs between the Organization and the beneficiaries in the scheme.

Compensatory payments (Increase: \$134,600)

22.79 The additional requirements of \$134,600 are due principally to the increased costs of medical and related expenditures and to increases in the level of lump-sum awards, which are based on pensionable remuneration and which therefore increase as pensionable remuneration rises.

General insurance (Increase: \$47,300)

22.80 The increase under this heading is due to the large increase in the premium cost of the general liability insurance for Headquarters, offset in part by savings realized on other insurance policies.

Bank charges (Decrease: \$4,300)

22.81 A net saving of \$4,300 is anticipated under this heading.

Table 22.25

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

L. United Nations participation in jointly financed administrative activities Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
1. International Civil Service Commission	3 186.5	26.2	-	46.1	-	(151.7)	(79.4)	3 107.1
2. Joint Inspection Unit	3 756.4	5.9	45.3	-	-	(63.0)	(11.0)	3 744.5
3. Consultative Committee on Administrative Questions secretariat	301.1	-	4.3	-	-	(24.0)	(20.0)	271.2
Total	7 244.0	32.0	40.6	46.1	-	(238.0)	(121.0)	7 123.0

Table 22.06

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. United Nations participation in jointly financed administrative activities								
1. International Civil Service Commission	(171.5)	100.3	(0.0)	(25.4)	30.0	(10.0)	-	(70.6)
2. Joint Inspection Unit	7.6	(42.0)	-	-	20.5	-	-	(11.0)
3. Consultative Committee on Administrative Questions secretariat	-	-	-	-	-	-	(20.0)	(20.0)
Total	(163.9)	58.3	(0.0)	(25.4)	50.5	(10.0)	(20.0)	(101.0)

L. United Nations participation in jointly financed administrative activities

1. International Civil Service Commission

I. Programme developments

22.82 Full details of the work programme and output of the International Civil Service Commission are included in the Commission's reports 1/ to the thirty-third and thirty-fourth sessions of the General Assembly.

II. Revised budget estimates (Decrease: \$79,400)

22.83 Estimated decreases in a total amount of \$221,700 under established posts (\$31,500), under temporary assistance for meetings due to the provision of conference servicing requirements at Headquarters from within resources available to the Department of Conference Services (\$94,300), under consultants due to the greater use of staff for data collection (\$23,100), under common staff costs (\$34,600), under printing (\$2,800), under data-processing contracts (\$2,500), under honoraria (\$22,900) and under supplies and materials (\$10,000) are offset by estimated additional requirements of \$142,300 under overtime (\$12,000), travel of representatives (\$56,300), travel of staff (\$44,000), all in connexion with General Service salary surveys and studies on pensionable remuneration and the functioning of the housing subsidy scheme, and under general operating expenses for alteration of premises and increases in rental and cleaning charges (\$30,000).

2. Joint Inspection Unit

I. Programme developments

22.84 Details relating to the work programme and output of the Joint Inspection Unit are included in the Unit's reports to the thirty-third and thirty-fourth sessions of the General Assembly (A/C.5/33/5 and A/C.5/34/1, respectively).

II. Revised budget estimates (Decrease: \$11,900)

22.85 Estimated decreases totalling \$59,000 under consultants (\$2,400), common staff costs (\$14,600) and travel on official business (\$42,000) are offset by estimated additional requirements of \$47,100 under established posts (\$1,700), under general temporary assistance due to the uneven secretarial workload (\$16,700), under overtime (\$6,200) and under general operating expenses in connexion with the rental of word processing equipment (\$22,500).

1/ Official Records of the General Assembly, Thirty-third Session, Supplement No. 30 (A/33/30) and Thirty-fourth Session, Supplement No. 30 (A/34/30).

3. Consultative Committee on Administrative Questions secretariat

I. Programme developments

22.86 Activities undertaken by the secretariat related to the main functions assigned to the Consultative Committee on Administrative Questions (CCAQ) by the Administrative Committee on Co-ordination (ACC) in respect of personnel, financial, budgetary and other administrative subjects. Workload indicators show that 16 meetings were serviced and 2,865 pages of documentation were prepared by the secretariat in 1978, compared with 13 meetings and 2,071 pages of documentation in 1977.

II. Revised budget estimates (Decrease: \$29,900)

22.87 The estimated total requirements of the CCAQ secretariat decreased by a net amount of \$58,500 from \$791,600 to \$733,100.

22.88 Total estimated decreases of \$102,100 under established posts due to the lower than average salaries recorded for the staff (\$61,100), under general temporary assistance and consultants due to a reduction in the estimated number of studies required in the area of personnel and general administrative questions (\$8,300) and under common staff costs (\$32,700), are offset by estimated additional requirements of \$43,600 under travel on official business (\$5,100), under contractual services arising from the introduction of data in the CCAQ personnel statistics base for additional organizations and the preparation of new statistical tables relating to career development (\$38,000) and under general operating expenses (\$500).

22.89 The total revised requirements break down as follows:

	\$
Salaries and common staff costs	585,300
General temporary assistance and consultants	34,400
Official travel	44,200
Contractual services	61,000
General operating expenses	8,200
	<u>733,100</u>

22.90 The estimated share of the United Nations is decreased by \$29,900 from \$301,100 to \$271,200, representing approximately 37 per cent of the total revised requirements of \$733,100.

Table 22.27

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

M. Administrative Services, Vienna Programmes	Revised appropriations 1978-1979	Estimated additional requirements					Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeploy- ment	Other changes	
A. Staff services:							
1. Administration	293.9	-	44.6	-	-	176.4	514.9
2. Buildings Management Service	661.9	-	53.4	-	-	(99.7)	615.6
3. Safety and Security Service	608.0	-	51.2	-	-	(81.8)	577.4
Total A	1 563.8	-	149.2	-	-	(5.1)	1 707.9
B. Common services costs:							
1. Rental and maintenance of premises	795.6	-	50.4	-	-	318.4	1 164.4
2. Cleaning services	703.5	-	52.6	-	-	(284.6)	471.5
3. Utilities	1 369.3	-	91.7	-	-	(223.8)	1 237.2
4. Rental and maintenance of equipment	295.9	-	30.2	-	-	(152.7)	164.0
5. Communications	761.7	-	21.8	-	-	(9.2)	774.3
6. Miscellaneous services	27.7	-	2.5	-	-	(14.8)	15.4
7. Supplies and materials	300.2	-	28.7	-	-	(160.9)	177.0
Total B	4 252.9	-	278.5	-	-	(527.6)	4 003.8
Total A and B	5 816.7	-	427.7	-	-	(532.7)	5 711.7

Table 22.22

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

M. Administrative Services, Vienna	Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Staff services:									
	1. Administration	205.5	-	-	-	-	-	15.5	221.0
	2. Buildings Management Service	(46.3)	-	-	-	-	-	-	(46.3)
	3. Safety and Security Service	(30.6)	-	-	-	-	-	-	(30.6)
	Total A	128.6	-	-	-	-	-	15.5	144.1
B. Common service costs:									
	1. Rental and maintenance of premises	-	-	-	-	368.8	-	-	368.8
	2. Cleaning services	-	-	-	-	(232.0)	-	-	(232.0)
	3. Utilities	-	-	-	-	(132.1)	-	-	(132.1)
	4. Rental and maintenance of equipment	-	-	-	-	(121.9)	-	-	(121.9)
	5. Communications	-	-	-	-	12.6	-	-	12.6
	6. Miscellaneous services	-	-	-	-	(12.3)	-	-	(12.3)
	7. Supplies and materials	-	-	-	-	-	(132.2)	-	(132.2)
	Total B	-	-	-	-	(116.9)	(132.2)	-	(249.1)
	Total A and B	128.6	-	-	-	(116.9)	(132.2)	15.5	(105.0)

M. Administrative services, Vienna

1. Staff services (Increase: \$144,100)

28.91 Although the occupation of the Vienna International Centre occurred two to three months later than planned, the timing of the required strengthening of staff services remained essentially the same as envisaged. In the area of administration, in addition to the temporary assistance requirements envisaged in A/C.5/33/39 (2 Professionals and 11 General Service) in the areas of finance and personnel, additional strengthening, on a temporary assistance basis, to the extent of one General Service post in the financial area, three General Service posts in the personnel area and one Professional post in Office of the Director of Administration was found necessary. Furthermore, in the Secretary-General's report (A/C.5/33/39), a request for the strengthening of General Services Section in areas other than the Buildings Management Service and the Safety and Security Services was inadvertently omitted. To meet these requirements, resources were redeployed to provide for the following staff, on a temporary assistance basis, for varying contract durations: 11 General Service and 13 manual workers, including messengers, for Communications, Archives and Records; three General Service and nine manual workers for Inventory Control; two Security Officers and two General Service for the garage operation; one General Service for Travel, and one General Service for the Office of the Chief of the General Services Section. With regard to the Buildings Management Service (BMS) and the Safety and Security Service, the date of transfer of staff from the IAEA was revised to 1 November 1979 in respect of BMS staff and 15 November 1979 in respect of Safety and Security staff, due to the delay in the IAEA's move to the Vienna International Centre. Under the circumstances, short-term temporary assistance staff were hired, as required, during the period July through 15 November.

2. Common services (Decrease: \$249,100)

28.92 Under the terms of the Memorandum of Understanding signed between the Secretary-General, the Director of IAEA and the Executive Director of UNIDO in 1977, various common services were allocated to the three parties concerned on a cost-sharing basis. A tripartite committee, which was also established by the Memorandum of Understanding, determined, inter alia, that it would be in the interests of all concerned to have certain buildings' maintenance and operations activities carried out on a contractual basis rather than with "in house" staff. After two to three months of actual occupancy of the Vienna International Centre, during which time certain contracts have been concluded and offers received from most of the companies who will perform the remainder of services, the revised requirements under rental and maintenance of premises, covering essentially the last four months of 1979, are estimated at \$1,164,400, representing an increase of \$368,800. This estimate includes provisions for supplies for the maintenance of premises previously included under supplies and materials and accounts for the decrease of \$132,200 under that object of expenditure. The decrease under cleaning services (\$232,000) is due to the fact that IAEA has concluded a separate contract for the interior cleaning of buildings A and B. Savings under utilities (\$132,100) are due to the later than planned occupancy of the Centre and the decrease in respect of rental and maintenance of equipment (\$121,900) is due to an over-estimation in A/C.5/33/39 of additional requirements for photocopying and data-processing equipment. Additional requirements under communications (\$12,600) have been offset by a decrease under miscellaneous services (\$12,300).