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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 23. Conference and Library Services

SECTION 23. CONFERENCE AND LIBRARY SERVICES

Table 23-1

(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	
167 159.9	336.1	1 377.2	1 840.6	(1 407.0)	2 146.9	169 306.8

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
192.1	Technical co-operation reimbursement resources	149.3
605.0	Trust Fund for Geneva Language Translation	605.0
38.0	Library Endowment Fund	38.0
835.1	Total, B	792.3

167 995.0	Total, A and B	170 099.1
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Table 23-2

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. Department of Conference Services, Headquarters	80 428.9	299.9	-	541.9	-	(2 056.7)	(1 214.9)	79 214.0
B. Conference Services, Geneva	74 476.7	-	1 245.5	1 298.7	-	778.0	3 322.2	77 798.9
C. Conference Services, Vienna	41.1	-	-	-	-	-	-	41.1
D. Library, Headquarters	7 969.8	36.2	-	-	-	(184.2)	(148.0)	7 821.8
E. Library, Geneva	4 243.4	-	131.7	-	(26.4)	82.3	187.6	4 431.0
Total	167 159.9	336.1	1 377.2	1 840.6	(26.4)	(1 380.6)	2 146.9	169 306.8

Table 23-3

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. Department of Conference Services, Headquarters	(1 223.4)	-	34.0	-	-	(25.5)	-	(1 214.9)
B. Conference Services, Geneva	3 430.6	(6.0)	(102.4)	-	-	-	-	3 322.2
C. Conference Services, Vienna	-	-	-	-	-	-	-	-
D. Library, Headquarters	(148.0)	-	-	-	-	-	-	(148.0)
E. Library, Geneva	214.9	(0.9)	(26.4)	-	-	-	-	187.6
Total	2 274.1	(6.9)	(94.8)	-	-	(25.5)	-	2 146.9

Table 23-4

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

A. Department of Conference Services, Headquarters	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. Executive direction and management	438.2	1.1	-	-	-	(33.0)	(31.9)	406.3
2. Translation Division	28 110.1	113.7	-	-	-	(820.5)	(706.8)	27 403.3
3. Interpretation and Meetings Division	11 103.7	45.6	-	-	-	(112.4)	(66.8)	11 036.9
4. Editorial and Official Records Division	13 578.5	69.6	-	-	-	(850.4)	(780.8)	12 797.7
5. Publishing Division	15 954.4	64.8	-	-	-	(343.9)	(279.1)	15 675.3
6. Departmental administration	11 244.0	5.1	-	541.9	-	103.5	650.5	11 894.5
Total	80 428.9 ^{a/}	299.9	-	541.9	-	(2 056.7)	(1 214.9)	79 214.0

^{a/} Excludes \$2,500,000 transferred to Conference Services, Geneva, as reported in the consolidated statement on conference servicing costs (A/C.5/33/100, para. 17).

Table 23-5

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

A. Department of Conference Services, Headquarters Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Executive direction and management	(31.9)	-	-	-	-	-	-	(31.9)
2. Translation Division	(706.8)	-	-	-	-	-	-	(706.8)
3. Interpretation and Meetings Division	(66.8)	-	-	-	-	-	-	(66.8)
4. Editorial and Official Records Division	(780.8)	-	-	-	-	-	-	(780.8)
5. Publishing Division	(279.1)	-	-	-	-	-	-	(279.1)
6. Departmental administration	642.0	-	34.0	-	-	(25.5)	-	650.5
Total	(1 223.4)	-	34.0	-	-	(25.5)	-	(1 214.9)

Table 23-6

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

B. Conference Services, 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. Executive direction and management	15 748.3	-	264.6	1 298.7	-	4 556.3	6 119.6	21 867.9
2. Conference Division	2 311.9	-	40.4	-	-	120.9	161.3	2 473.2
3. Interpretation Division	9 801.5	-	171.4	-	-	(1 590.6)	(1 419.2)	8 382.3
4. Languages Division	33 177.8	-	579.1	-	-	(2 253.5)	(1 674.4)	31 503.4
5. Documents Division	13 437.2	-	190.0	-	-	(55.1)	134.9	13 572.1
Total	74 476.7	-	1 245.5	1 298.7	-	778.0	3 322.2	77 798.9

Table 23-7

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

B. Conference Services, Geneva Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
1. Executive direction and management	6 228.0	(6.0)	(102.4)	-	-	-	-	6 119.6
2. Conference Division	161.3	-	-	-	-	-	-	161.3
3. Interpretation Division	(1 419.2)	-	-	-	-	-	-	(1 419.2)
4. Languages Division	(1 674.4)	-	-	-	-	-	-	(1 674.4)
5. Documents Division	134.9	-	-	-	-	-	-	134.9
Total	3 430.6	(6.0)	(102.4)	-	-	-	-	3 322.2

Table 23-8

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

C. Conference Services, Vienna 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	
Conference Services, Vienna	41.1	-	-	-	-	-	-	41.1
Total	41.1	-	-	-	-	-	-	41.1

Table 23-9

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

C. Conference Services, Vienna Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Conference Services, Vienna	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Table 23-10

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

D. Library Services, Headquarters 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	
Executive direction and management	424.0	1.6	-	-	-	(31.6)	(30.0)	394.0
Library and documentation services	7 545.8	34.6	-	-	-	(152.6)	(118.0)	7 427.8
Total	7 969.8	36.2	-	-	-	(184.2)	(148.0)	7 821.8

Table 23-11

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

D. Library Services, Headquarters Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Executive direction and management	(30.0)	-	-	-	-	-	-	(30.0)
Library and documentation services	(118.0)	-	-	-	-	-	-	(118.0)
Total	(148.0)	-	-	-	-	-	-	(148.0)

Table 23-12

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

E. Library Services, Geneva 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	
Executive direction and management	368.7	-	12.4	-	-	-	42.5	411.2
Library services	3 874.7	-	119.3	-	(26.4)	52.2	145.1	4 019.8
Total	4 243.4	-	131.7	-	(26.4)	82.3	187.6	4 431.0

Table 23-13

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

E. Library Services, Geneva Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Executive direction and management	43.4	(0.9)	-	-	-	-	-	42.5
Library services	171.5	-	(26.4)	-	-	-	-	145.1
Total	214.9	(0.9)	(26.4)	-	-	-	-	187.6

SECTION 23. CONFERENCE AND LIBRARY SERVICES

A. Department of Conference Services, Headquarters

I. Programme developments

23.1 The following table shows the workload of the Department during 1976-1977 (actual) and 1978-1979 (estimated), together with the estimates initially provided in the proposed programme budget for the biennium 1978-1979 (A/32/6). The workload for the current biennium will reach approximately the same level as that for the biennium 1976-1977, though it will exceed the previous level in areas such as reproduction and distribution.

Conference servicing workload, Headquarters

	<u>1976-1977</u> (actual)	<u>1978-1979</u> (initial estimates) ^{a/}	<u>1978-1979</u> (final estimates)
Interpretation: number of assignments	54,079	55,900	54,000
Translation/revision: '000 of words	146,322	147,778	149,100
Typing: '000 of words	369,463	384,461	368,500
Pre-editing: '000 of words	19,603	20,200	20,000
Reproduction: '000 of page impressions	1,152,609	1,122,538	1,253,000
Distribution: '000 of pieces	80,477	79,857	86,500

^{a/} As initially assumed in the Proposed Programme Budget for the Biennium 1978-1979 (A/32/6).

23.2 While the over-all output has remained at a high level despite the fact that some of the large conference rooms were not available during considerable periods of the current biennium, the Department has continued to suffer a high vacancy situation, particularly in the area of translation and typing, as observed by the Advisory Committee in its first report on the Proposed Programme Budget for the Biennium 1980-1981 (A/34/7, para. 29.30). This has contributed to the continuation of a heavy reliance on temporary assistance during peak-load periods.

II. Revised budget estimates

23.3 Revised requirements of \$79,214,000 are estimated for the biennium, involving an over-all decrease of \$1,214,900 as follows:

Salaries and common staff costs (Decrease: \$1,223,400)

23.4 The decrease under this heading results from total savings in the amount of \$1,903,000 under established posts (\$1,456,900) and common staff costs (\$432,100), essentially due to higher than standard vacancies as referred to in paragraph 23.2 above, and under consultants (\$14,000), due to delays experienced in respect of the technological innovation programme, offset by additional requirements in a total amount of \$679,600 under overtime (\$398,600), temporary assistance for meetings (\$150,000) and general temporary assistance (\$131,000). These additional needs are attributable to unforeseen workload and to the high vacancy situation. Unforeseen requirements for meetings included those related to the resumed eighth session of the Law of the Sea Conference and the two resumed sessions of the thirty-third session of the General Assembly.

Printing (Increase: \$34,000)

23.5 The increase under this heading resulted from the fact that approximately 3,700 pages for the UNDP Governing Council had to be processed contractually due to insufficient capacity in the Reproduction Section because of the heavy workload encountered during the first half of 1979.

Supplies, materials, furniture and equipment (Decrease: \$25,500)

23.6 The decrease of \$25,500 in respect of the acquisition of equipment is attributable to the delay in implementing part of the technological innovation programme planned for the biennium 1978-1979.

B. Conference Services, Geneva

I. Programme developments

23.7 The following table indicates the workload of Conference Services, Geneva during 1976-1977 (actual) and 1978-1979 (estimated), together with the estimates initially provided in the proposed programme budget for the biennium 1978-1979 (A/32/6). As indicated by these statistics, the conference workload during the current biennium will have exceeded that of the biennium 1976-1977, which had already marked the highest level reached in the history of Conference Services, Geneva.

	<u>1976-1977</u> (actual)	<u>1978-1979</u> (initial estimates) ^{a/}	<u>1978-1979</u> (final estimates)
Interpretation: number of assignments	54,063	50,000	70,500
Translation/revision: '000 of words	84,126	79,860	100,200
Typing: '000 of words	270,488	252,648	323,600
Editing: '000 of words	26,736	23,100	25,700
Reproduction: '000 of page impressions	512,300	475,000	590,000
Distribution: '000 of pieces	42,000	38,600	48,100

^{a/} As assumed initially in the Proposed Programme Budget for the Biennium 1978-1979 (A/32/6).

23.8 During the biennium 1978-1979, many special conferences requiring servicing by Conference Services, Geneva, were held, as well as a considerable number of meetings which had to be convened in Geneva rather than in New York because of the temporary shortage of conference rooms at Headquarters. It should be also noted that many meetings were convened during 1979 which had not been included in the initial calendar of conferences for Geneva.

II. Revised budget estimates

23.9 Revised requirements of \$77,798,900 are estimated for the biennium, involving an over-all increase of \$3,322,200.

Salaries and common staff costs (Increase: \$3,430,600)

23.10 The increase under this heading is essentially attributable to additional requirements under temporary assistance for meetings (\$6,024,300) and overtime (\$157,900), partially offset by savings under established posts (\$2,018,700) and common staff costs (\$732,900). The savings under established posts and common staff costs are largely attributable to higher than standard vacancies in the interpretation, translation and typing areas, considerably offset by increased requirements in this respect due to unfavourable currency fluctuations.

23.11 As a whole, the net increase under this heading basically arises from the extremely high level of conference activities during the biennium 1978-1979 and unfavourable currency fluctuations during 1979. As indicated in paragraph 23.8 above, many meetings have been added by certain policy-making organs to the calendar of conferences during 1979, often requiring additional resources, particularly under temporary assistance for meetings. Included in these meetings are the Meeting on Refugees and Displaced Persons in South East Asia, the reconvened United Nations Cocoa Conference (second part and third part), the reconvened United Nations Conference on Natural Rubber (third session and fourth session), human rights meetings arising from Economic and Social Council decisions 1979/31, 32 and 33, the second session of the United Nations Conference on International Code of Conduct on the Transfer of Technology, and others.

Travel (Decrease: \$6,000)

23.12 The anticipated saving of \$6,000 under official travel of staff results from the efforts made to minimize expenditures under this heading.

Printing (Decrease: \$102,400)

23.13 The decrease under this heading relates to a change made during 1978 as a result of which the miscellaneous printing of letterheads, forms, etc., previously provided for under this heading, were treated as office supplies and charged to General Services, Geneva (section 22H).

C. Conference services, Vienna

23.14 No significant change is envisaged in the requirements under this programme.

D. Library services, Headquarters

23.15 Net savings of \$148,000 are anticipated under this programme due to savings of \$206,300 under established posts and common staff costs essentially as a result of a higher than standard vacancy situation, offset by additional requirements of \$58,300 under general temporary assistance, reflecting the impact of those vacancies on the work of the library.

E. Library services, Geneva

23.16 Net additional requirements of \$187,600 are estimated under this heading due to an increase of \$214,900 under salaries and common staff costs, offset by savings under printing (\$26,400) and travel (\$900).

23.17 The increase under salaries and common staff costs is essentially attributable to unfavourable currency fluctuations and to the fact that actual salaries were higher than the standard levels used for the estimates.

23.18 The decrease under printing is due to a change made in the production of the Monthly Bibliography from contractual printing to internal reproduction.