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INTERNATIONAL YEAR FOR DISABLED PERSONS

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Administrative and financial implications of the draft resolution
recommended by the Third Committee (A/34/782, para. 11)

Nineteenth report of the Advisory Committee on
Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the administrative and financial implications of the draft resolution on the International Year for Disabled Persons: 1981, which was adopted by the Third Committee (A/34/782, para. 11) at its 61st meeting, on 28 November 1979. Pursuant to operative paragraph 2 of the draft resolution the General Assembly would approve the recommendations of the Advisory Committee for the International Year for Disabled Persons at its first session, contained in the report of the Secretary-General (A/34/158) and would adopt them as a plan of action for the Year. 1/
2. The financial implications of the recommendations of the Advisory Committee for the International Year for Disabled Persons are described in document A/34/158/Add.1. They cover both regular budget and extrabudgetary funding and relate to the two biennia 1980-1981 and 1982-1983. The estimates under the regular budget may be summarized as follows:

1/ A/34/158 and Corr.1, paras. 56 to 76, with the deletion of: the last sentence of para. 74 (c), para. 74 (u), and the last eight words of para. 75 (b).

		<u>1980-1981</u>	<u>1982-1983</u>	<u>Total</u>
		\$	\$	\$
<u>Section 6:</u>	Meetings	\$133,700		
	Secretariat	703,200		
		836,900	-	836,900
<u>Section 8:</u>		2,000	1,600	3,600
<u>Section 27:</u>		618,500	-	618,500
<u>Section 28:</u>	Administration, management and general services	43,200	-	43,200
<u>Section 31:</u>	Staff assessment	169,600	-	169,600
<u>Income section 1:</u>	Income from staff assessment	(169,600)	-	(169,600)
	Total non-conference costs	1,500,600	1,600	1,502,200
<u>Section 29:</u>	Conference costs	551,300	138,900	690,200
		<u>2,051,900</u>	<u>140,500</u>	<u>2,192,400</u>

3. In paragraphs 5 to 23 of A/34/158/Add.1 the Secretary-General discusses requirements in respect of meetings recommended by the Advisory Committee for the International Year for Disabled Persons. These are summarized in table 1 of the addendum, as follows:

Section 6:	\$133,700
Section 8:	3,600
Section 29:	690,200
	<u>827,500</u> <u>a/</u>

a/ An additional amount of \$30,000 is to be provided by UNDP.

4. The Advisory Committee on Administrative and Budgetary Questions understands that the requirements under section 6 relate to travel and subsistence in 1981. The Committee has no objection to this estimate. Of the amount estimated under section 8, \$2,000 would be for 1980. The Committee has no objection to this estimate which also relates to travel and subsistence. The remainder of the estimate under section 8 (\$1,600) relates to 1982-1983.

5. Requirements of \$690,200 under section 29, shown in table 1 of the addendum, cover conference servicing on a full cost basis. The representatives of the Secretary-General informed the Advisory Committee on Administrative and Budgetary Questions that the regional seminars, the symposium, and the second session of the

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Advisory Committee for the International Year for Disabled Persons are all to take place in 1980. Conference servicing requirements for these activities have been estimated by the Secretary-General at \$551,300 on a full cost basis. However, the Advisory Committee has been informed that estimates related to the second session of the Advisory Committee for the International Year for Disabled Persons have been over-stated by \$900. The total amount for 1980 should therefore stand at \$550,400. Requirements (on a full cost basis) for the third session of the Advisory Committee, which is scheduled for July 1982, are estimated at \$138,900; actual requirements will be included in the Secretary-General's proposed programme budget for 1982-1983.

6. In paragraph 24 of document A/34/158/Add.1 the Secretary-General discusses requirements related to the role of the Advisory Committee in support for the International Year for Disabled Persons. For the reasons given in that paragraph the Secretary-General estimates that a provision of \$15,000 in 1980 and \$15,000 in 1981 would be required for the attendance of the Chairman or a designated representative of the Committee at various activities planned or envisaged for the Year. The Advisory Committee has no objection to these estimates.

7. Secretariat support requirements for the implementation of the substantive programme proposed by the Advisory Committee for the International Year for Disabled Persons are discussed in paragraphs 25 to 37 and summarized in table 2 of document A/34/158/Add.1. The Secretary-General estimates these requirements at \$703,200 under section 6 and \$19,200 under section 28 of the programme budget for 1980-1981. The Advisory Committee on Administrative and Budgetary Questions has no objection to the estimates shown under section 6. The Committee recommends, however, that the \$19,200 estimated for common service costs under section 28 should be absorbed within resources already approved.

8. Public information requirements related to the programme of meetings and substantive activities recommended by the Advisory Committee for the International Year for Disabled Persons are dealt with in paragraphs 33 to 77 and summarized in table 3 of document A/34/158/Add.1.

9. The Committee has been informed that an amount of \$5,000 under section 27 of the programme budget for 1980-1981 for the International Year for Disabled Persons logo (emblem) is no longer needed as the necessary design will be donated, with a consequential reduction of the estimate to \$613,500.

10. The estimate under section 27 includes \$100,000 for the production of a newsletter. As can be seen from paragraph 47 of document A/34/158/Add.1 the estimate relates to the proposed issuance of 16 newsletters at \$6,250 each. Of this amount, \$4,000 per issue relates to the cost of outside printing. The Advisory Committee is of the opinion that at least part of the newsletter printing can be done "in house" during slack periods throughout the year. The Committee therefore recommends that the external printing estimate be reduced to an average of \$2,500 an issue with a consequential reduction in the estimates of \$24,000.

11. Staff requirements, which are estimated at \$237,100 under section 27, are described in paragraphs 63 and 64 of document A/34/158/Add.1. Four temporary posts are requested to deal with the additional workload in the Division of Economic

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and Social Information: a P-3 and G-5 in New York and a P-2 and General Service (other level) in Vienna. The Advisory Committee believes that more effort should be made to absorb the increased workload within existing resources. Accordingly, the Committee recommends against the provision of a temporary G-5 post in New York with a consequential reduction of \$46,600 from the estimates.

12. Estimated requirements of \$24,000 under section 28 of the programme budget for 1980-1981 relate to common service costs described in paragraph 65 of document A/34/158/Add.1. The Committee recommends that this amount be absorbed within already approved resources.

13. In paragraphs 7 and 10 to 12 above the Advisory Committee has recommended reductions totalling \$70,600 under section 27 (in addition to the \$5,000 already deleted by the Secretary-General), and \$43,200 under section 28 of the programme budget for 1980-1981. As a result of the Committee's recommendation in paragraph 11 above, the estimate for staff assessment under section 31 and Income section 1 would be reduced by \$13,200.

14. Accordingly, the Advisory Committee recommends to the Fifth Committee that it inform the General Assembly that, should it adopt the draft resolution recommended by the Third Committee (A/34/782, para. 11), the following additional appropriations would be required under the regular budget for the biennium 1980-1981:

	\$
Section 6: Department of International Economic and Social Affairs	836,900
Section 8: Office of Secretariat Services for Economic and Social Matters	2,000
Section 27: Department of Public Information	542,900

In addition an amount of \$156,400 would be required under section 31: Staff assessment, to be offset by income in the same amount under Income section 1: Income from staff assessment.

15. Further, as indicated in paragraph 5 above, requirements in respect of conference services under section 29, which have been estimated at \$550,400 for 1980 on the basis of full costs, will be determined within the context of the consolidated statement of total conference servicing costs to be submitted to the General Assembly towards the close of its thirty-fourth session.
